2019 PRELIMINARY GENERAL FUND BUDGET/CAPITAL PROJECTS BUDGET
THE BOARD OF PUBLIC EDUCATION
OF THE SCHOOL DISTRICT OF PITTSBURGH
ALLEGHENY COUNTY
PITTSBURGH, PENNSYLVANIA

www.pps.k12.pa.us

Expect great things.
STRATEGIC PLAN
2017-2022

January 1, 2019 – December 31, 2019

#WeArePPS

NOVEMBER 2018

TABLE OF CONTENTS

EXECUTIVE SUMMARY ..... I-XL

I. INTRODUCTORY SECTION
Board Members and Central Staff Administrators 1
Organizational Chart 2

II. ORGANIZATIONAL SECTION
About the District & Demographics 5
2018/2019 School Calendar 6

III. FINANCIAL SECTION

General Fund
Assessed and Estimated Actual Value of Taxable Property 9
Property Tax Levies & Collections 10
Impact of Budget on Taxpayers 11
The General Fund 13-14
Financial Structure 15
Budget Organization 15
Using the Budget 17-18

Summary Section – Appropriations & Revenues
2019 Budget Appropriations by Department 21-23
2019 Budget Appropriations by Object 25-28
2019 Budget Appropriations by Function 29-31
2019 Budget Appropriations by Major Object 33-41
Revenues for 2019 General Fund Budget 43-52

Budget Detail

General Administration
Office of Board of Directors 56
Office of Solicitor 57-61
Office of School Controller 64-66
Office of School Treasurer 68-70

Office of the Superintendent of Schools 73-74
Central – School Communications 81

Office of Data, Research, Evaluation & Assessments 77-80

Office of Chief of Human Resources 85-90

Office of Chief Operations Officer
Budget Development, Management & Operations 93-96
Finance 98-100
Accounting & Accounts Payable 102-104
Payroll 106-108
Purchasing 110-112

Office of Deputy Superintendent 115-118

Office of Chief of School Performance 122-124
Conciliation Agreement/Equity 125-128
Elementary Schools 130-132
English as a Second Language 133
Homebound – Elementary 134
Middle Schools 135-136
IB – Middle Years Programme 137
Homebound – Middle 138
Secondary Schools 139-141
IB – Diploma Programme 142
Credit Recovery – Secondary/Period 10 143
Career & Technical Education/Career Development 146-149
STARS 150
Promise Readiness Corp (PRC) 151
Summer Dreamers 152
Homebound – Secondary 153

Office of Chief Academic Officer 157-161
Pittsburgh Online Academy 163-166
Curriculum & Instruction, Professional Development 167
Career & Technical Education/Career Development 169-174
Library Services 176-178

Office of Student Support Services 181-184
Support Services – Elementary, Middle, Secondary Schools 185-190
Health Services 192-194
Interscholastic Athletics 196-198
Student Services – Early College High School 199
Student Achievement Center 202-205
Clayton Academy 208-211

TABLE OF CONTENTS

General Administration cont'd

Office of Chief of Information & Technology 215-220

Office of Chief Operations Officer continued:
Operations 223-226
Mail & Copy Center 228-230
Facilities 232-238
Pupil Transportation 240-243
Plant Operations 245-252
School Safety 253-256

FIXED CHARGES/OTHER FUND TRANSFERS 259-264

DEBT SERVICE AND OTHER BUDGET ITEMS 267-270

FOOD SERVICE BUDGET 273-283

CAPITAL PROJECTS 287-301

IV. STUDENTS/PARENTS/GENERAL INFORMATION SECTION
Personnel Resources Allocations/Graph 306-308
State of the District 309-324
Performance Measures 325-355
Community Schools 357-369

THIS PAGE INTENTIONALLY LEFT BLANK.

EXECUTIVE SUMMARY

Pittsburgh Public Schools | EXCELLENCE FOR ALL

The Pathway to the Promise.™

EXECUTIVE SUMMARY
School District of Pittsburgh 2019 Preliminary General Fund Budget
@pghschools.org

Expect great things.

Superintendent & District Information

The District is organized and maintains its existence under and by virtue of the Act of March 10, 1949, P.L. 30, known as the Public School Code of 1949, as amended (the "School Code"). The District, the second largest school system in the Commonwealth of Pennsylvania, is an independent governmental unit with its own taxing powers and operations, providing a full range of educational services to students in grades pre-kindergarten ("Pre-K") through 12 who reside in the City of Pittsburgh or Borough of Mt. Oliver. The 2010 census population of the two municipalities served totaled 309,359 covering a land area of 55.3 square miles.

Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November 1911, as a result of an educational reform movement that combined the former ward schools into one system with standardized educational and business policies. Initially, the District was governed by an appointed School Board (the "Board") of 15 members, but since 1976 has been governed by a 9 member Board elected by the District, each of which are of substantially equal populations. Board members are elected to 4 year terms. Four Board members elected in 2015 have terms of office expiring in December 2019. The remaining five Board members elected in 2017 have terms of office expiring in December 2021. Board members serve without pay. As the policy-making body for the District, the Board is charged with providing the best educational programs the community can support in accordance with the School Code. Board adopted policies governing financial operations include accident and illness prevention program (risk management), and debt, fund balance and investments (cash management). The Superintendent of Schools is primarily responsible for implementing Board policy and generally overseeing all District employees.

The District has 55 schools. The average age of the district's buildings is 75 years. The District offers programs for general education, special education, vocational education and early childhood education. Cost per pupil based on the 2016/2017 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is $22,282.08.

In addition, as of November 2018, 4,451 students attend 38 charter schools, including 10 approved by the District, 17 approved by other districts or the State, and 11 cyber schools approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.

The total number of positions have fluctuated over the years increasing & decreasing based on the work being done in the District. Annual 2014 figures show an increase of 324 employees to the 2019 figures. Information and graphs regarding this position information is in the appendix of this document.

Expect great things.
STRATEGIC PLAN
2017-2022

Dr. Hamlet - District's - 2017-2022 Strategic Plan: Expect Great Things – Release of the State of the District

In the Superintendent's second school year, he launched the District's 2017-2022 Strategic Plan: Expect Great Things, accessible at www.ppsstrategicplan.org The goal of the plan is to graduate student who are in *college, career and life-ready*. In September 2018, the Superintendent released the 2018 State of the District report. The Superintendent continues to seek the communities input, ideas, challenges, and what is expected from the District for the future. A copy of the full report is in the appendix of this book.

Expect great things.
STRATEGIC PLAN
2017-2022

Dr. Hamlet - District's - 2017-2022 Strategic Plan: Expect Great Things – Release of the State of the District

Community Engagements

In keeping with the on-going efforts of the Strategic Plan, the District held "State of the District on the Road" events to continue its outreach to the community. Community Sessions were held October 10th, 11th, 12th, 16th and 23rd (See chart listed below). Also listed below are the 5 Focus Areas.

DATE	TIME	LOCATION
October 10, 2018	6:00 -8:00 PM	Children's Museum Café 10 Children's Way, Allegheny Square, 15212
October 11, 2018	6:00-8:00 PM	Center of Life 161 Hazelwood Avenue, 15207
October 12, 2018	9:30 – 11:30 AM	Greenway Professional Development Center 1400 Crucible Street, 15205
October 16, 2018	4:00 – 6:00 PM	Pittsburgh Westinghouse 1101 N. Murtland Street, 15208
October 23, 2018	9:30 – 11:30 AM	Chatham University, Mellon Center Woodland Road, 15232

FIVE FOCUS AREAS:

- Early Childhood Education
- Gifted Education
- Aligned Instructional Systems
- New Teacher Induction
- Job-Embedded Professional Development

2018-2019 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments.

District 1…..... S. Wilson	Pittsburgh Crescent Early Childhood Center, Pittsburgh Faison K-5, Pittsburgh Liberty K-5, Pittsburgh Lincoln PreK-5, Pittsburgh Montessori PreK-8, Pittsburgh Sterrett 6-8, Pittsburgh Obama 6-12, Pittsburgh Westinghouse Academy 6-12, Pittsburgh Student Achievement Center.
District 2……R. Holley	Pittsburgh Spring Garden Early Childhood Center, Pittsburgh Arsenal PreK-5, Pittsburgh Dilworth PreK-5, Pittsburgh Fulton PreK-5, Pittsburgh Spring Hill K-5, Pittsburgh Sunnyside PreK-8, Pittsburgh Wooslair K-5, Pittsburgh Arsenal 6-8, Pittsburgh Schiller 6-8.
District 3……...S. Udin	Pittsburgh Miller PreK-5, Pittsburgh Weil PreK-5, Pittsburgh Milliones 6-12, Pittsburgh Science & Technology 6-12.
District 4…….....L. Wrenn	Pittsburgh Colfax K-8, Pittsburgh Linden K-5, Pittsburgh Allderdice High School.
District 5 ……T. Kennedy	Pittsburgh Greenfield PreK-8, Pittsburgh Mifflin PreK-8, Pittsburgh Minadeo PreK-5.
District 6…….....M. Kaleida	Pittsburgh Banksville K-5, Pittsburgh Beechwood PreK-5, Pittsburgh Brookline PreK-8, Pittsburgh Carmalt PreK-8, Pittsburgh West Liberty K-5, Pittsburgh Whittier K-5, Pittsburgh South Brook 6-8, Pittsburgh South Hills 6-8, Pittsburgh Brashear High School, Pittsburgh Pioneer.
District 7…….C. Falls	Pittsburgh Arlington PreK-8, Pittsburgh Concord PreK-5, Pittsburgh Phillips K-5, Pittsburgh Roosevelt PreK-5, Pittsburgh Carrick High School, Pittsburgh South Annex, Pittsburgh Online Academy.
District 8……...K. Carter	Children's Museum Early Childhood Classrooms, Pittsburgh Allegheny K-5, Pittsburgh Grandview K-5, Pittsburgh King PreK-8, Pittsburgh Manchester PreK-8, Pittsburgh Allegheny 6-8, Pittsburgh CAPA 6-12, Pittsburgh Conroy, Pittsburgh Oliver Citywide Academy, Pittsburgh Clayton Academy.
District 9……V. Edwards	Pittsburgh Chartiers Early Childhood Center, Pittsburgh Langley K-8, Pittsburgh Morrow PreK-8, Pittsburgh Westwood K-5, Pittsburgh Classical 6-8, Pittsburgh Perry High School, Pittsburgh Gifted Center.

Pittsburgh Public Schools Comprehensive Plan

The District's Comprehensive Plan which runs from July 2015 through June 2018, can be found at www.pps.k12.pa.us. A new plan will need to be submitted by the end of March 2019.

District Mission

The Pittsburgh Public Schools will be one of America's premier school districts, student-focused, well-managed, and innovative. We will hold ourselves accountable for preparing all children to achieve academic excellence and strength of character, so that they have the opportunity to succeed in all aspects of life.

District Vision

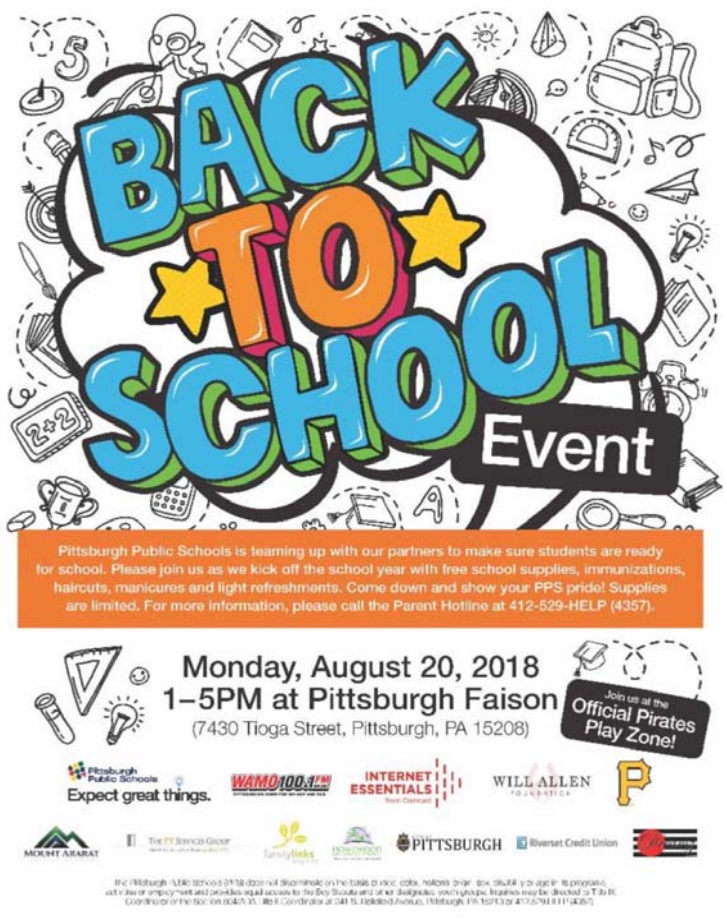
All students will graduate high school, college, career, and life-ready prepared to complete a two- or four-year college degree or workforce certification.

District Beliefs

- All children will learn at high levels.
- Teachers have a profound impact on student development, and should have ample training, support and resources.
- Education begins with a safe and healthy learning environment.
- Families are an essential part of the educational process.
- A commitment from the entire community is necessary to build a culture that encourages student achievement.
- Improvement in education is guided by consistent and effective leadership.
- Central office exists to serve students and schools.

#WeArePPS/BACK TO SCHOOL EVENT

Pittsburgh Public Schools teamed up the Official Pirates Play Zone, WAMO100 and other vendors to host its Annual Back to School Event, #WeArePPS. Donations for school supplies were collected for this event. This event is designed to equip under-served students with the resources necessary to achieve a healthy start to the 2018-2019 school year and to get parents excited about school involvement. The #WeArePPS event took place at Pittsburgh Faison on August 20, 2018). Parents also receive back to school packets which included a 12-month calendar, a parent engagement guide, the Code of Student Conducts for Grades K-5 and 6-12, and letters to parents and staff. In addition, many schools also had individual back to schools' events.



Program

Making Attendance a Priority – Be There!

"Be There" means to be at school. Showing up for school has a huge impact on your child's academic success starting in kindergarten and continuing through high school. It's also a key part of earning the Pittsburgh Promise® – students must attend 90% of school days from 9-12 grades in order to receive the Pittsburgh Promise scholarship.

The District continues to promote student leadership and to talk about the great work that Pittsburgh Public Schools are doing. Students continues their partnership, with WAMO 100 to create Project Positive. Each month the station features a student(s) who is doing something positive in their school or community. In its third year, this program continues to highlight some of the outstanding works that PPS students have achieved. Continue to tune in to learn more about our PPS students. If you are aware of a student who would make a good feature for Project Positive please email the student's name, contact information and what they are doing positive to Ebony Pugh at epugh1@pghboe.net or Mercedes Williams at mhowze1@pghboe.net.

Student Feedback through Panorama Education

An online survey was provided to students during October 15 – 30, 2018 for grades 3-8 who attend a comprehensive K-5, K-8 or 6-8 school within the Pittsburgh Public Schools. The surveys were taken in school assisted by teachers and staff. The survey is designed to have students provide information about their social-emotional competencies and how they are supported in their school environments. This will assist the District with valuable feedback on how to best support the student for the best learning experiences possible. This survey will be given again in the Spring of 2019.to track progress and let students know what they say is important, is supported and implemented within the District education guidelines. The surveys were completed online at https://www.panoramaed.com Parents had the option to opt-out if they did not want their student to participate. Questions can be directed to your child's school.

Student Advisory Council – Updates/Youth Participatory Budget Council (YPBC)

The Superintendent Student Advisory Council's attended the Washoe County School District's 4th Annual "Strength in Voices" conference. Professional development sessions were held by Washoe County students and District staff who encourage and implement student voice efforts across their District. PPS stude3nts and staff learned about multiple topics including Equity, stress management, college readiness, strengths and personality identification, and Student Voices in regards to national events and in the classroom.

The Superintendent Student Advisory Council's also held a "Student Advisory Council End of the Year Celebration" in June 2018 at the District's Administration Building. The event welcomed new council members, said good-bye to graduating Seniors and celebrated the work implemented during the 2017/2018 school year.

The Pittsburgh Public Schools and the City of Pittsburgh have partnered to form the Youth Participatory Budget Council. They are seeking about 20 student representatives across 9 Districts creating another way to bring students' voices to the table on issues continuing the work already started with the Student Advisory Council. As part of the YPBC, students will learn about the government work and serve as liaison to their community and city council, work on an advocacy project for a City Council Sponsor and meet twice a month for open discussions about their ideas.

In August 2018, the Student Advisory Council and YPBC came together to attend the 2018/2019 PPS Summer Leadership Camp. Students learned about the mission and vision of student voices, developed relationship with other students and District leaders, attended workshops sessions on District operations, and how decisions are made in City Council.

For information about the Student Advisory Council or the newly formed YPBC please access https://www.pghschools.org/YPBC or call (412) 529-3560.

Student Roundtable Chat

Beginning in September 2018, two District Office created a new video-series called "Student Roundtable Chat". The new series will feature discussions with students on diverse topics impacting their lives and well as their schools and communities. Hosted by the Project Manager of Student Voice, this is another step in letting students' voices be heard. This series can be seen at https://vimeo.com/271670017.

THRIVE Update

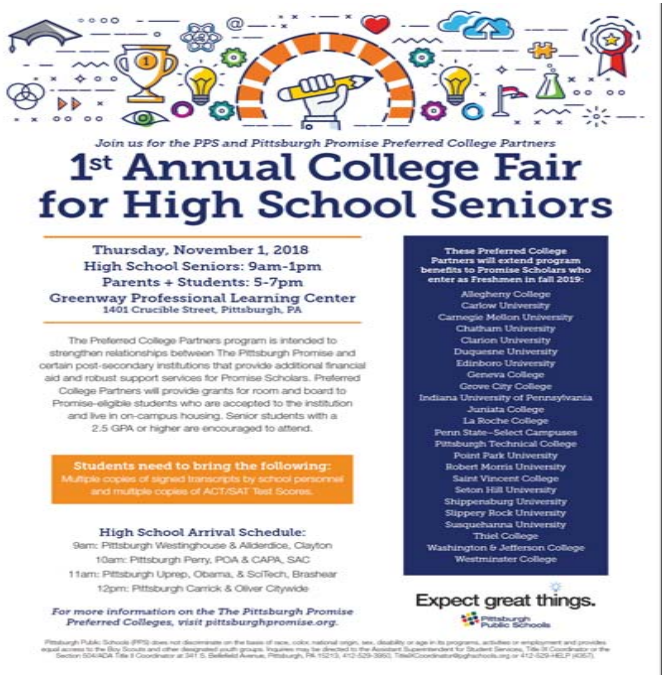
Thrive (Togetherness, Hard Work, Respect, Voices, Empowerment) of Southwestern PA announced there are 14 projects supported by the SWPA LGBTQIA Inclusive Schools Grant with a goal towards equity in their communities and collaboration between regional organization. Pittsburgh Brashear and Pittsburgh Perry will be 2 schools with funded projects. THRIVE of Southwestern PA will dissolve as an organization at the end of 2018. And while THRIVE may be sun-setting the work will continue.

The Pittsburgh Promise® – Updates - First College Fair

The Pittsburgh Promise® is a community commitment to help students and families of the Pittsburgh Public Schools plan, prepare and pay for education beyond high school. Students can receive $30,000 which amount to $7,500 per year. Scholarships must be used within 4 years immediately after graduation from high school and there is no longer a minimum guaranteed scholarship of $1,000.

In May 2018, PNC Bank announced a $2.5 million dollar gift at the District's Promise Signing Day. This addition makes the Pittsburgh Promise new Scholarship Fund over $200 million dollars. In addition, the Pittsburgh Promise Foundation introduced a new magazine called "The Promise Magazine" which focuses as a resource for students and is fully paid for by Promise eligible post-secondary schools by advertisements.

The Pittsburgh Public Schools and The Pittsburgh Promise held its 1st Annual College Fair on November 1, 2018. This Fair was held at the Greenway Professional Learning Center and had representation from numerous Colleges and Universities. Students were asked to bring copies of their signed transcripts and copies of their ACT/SAT Test Scores. The Colleges and Universities at the Fair are considered Preferred College Partners and students are asked to consider one of these Colleges are their next step in their road to higher education.



Promise-Readiness Corps (PRC) Cohorts & Career Ladders Teams

The Promise-Ready Corps (PRC) focus is on ensuring each 9th and 10th grade students begins the 11th grade on track to graduate and Promise-Ready. Each student needs to master academic content, explore dreams and ambitions, and develop behaviors and habits that prepare them for postsecondary success.

The winners of the Promise Readiness Cohorts awards for 2015-17 are Allderdice -11 Teams, Brashear- 6 Teams, and Carrick -1 Team and Westinghouse Academy – 1 Team. The award uses value-added measures to determine a team's contribution to student progress over a two-year looping cycle and is available to teams delivering better than expected results in student academic achievement, attendance and course credits earned.

We Promise Summits /Creation of the Promise of Sisterhood

The "We Promise" summits continue to encourage and inspire in-school mentorship for African-American men. It started for juniors and seniors and has expanded to include freshmen and sophomores.

Promise of Sisterhood

To address the needs of African American ladies, the Equity Office has begun piloting the *Promise of Sisterhood* program in three schools.

Magnet Programs - 2019/2020

Registration for Magnet applications opened October 1, 2018 and ends November 30, 2018. General Magnet Result letters will be mailed in January 2019. CAPA's Audition workshops dates are November 3, 10, & 17, 2018. The Magnet Fair was held in September 2018 at Pittsburgh Sci-Tech. If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at magnetoffice@pghboe.net. Families are also being encouraged to apply online using your Home Access Center (HAC) account or visiting the website at https://www.pghschools.org/Page/487. Lottery notifications will be mail February 1, 2019. Waiting lists expire for the 2019/20120 school year in September 15, 2019.

Magnet Programs - 2019/2020 cont'd.

The magnet application period for the 2019-2020 school year opened on October 1, 2018.

- **Applications for the magnet lottery are due by 5 pm Friday, November 30, 2018.**
- **CAPA Auditions will be held November 30, 2018 at 5:00 p.m.**

Magnet Programs - 2019/2020 cont'd.

Pittsburgh Public Schools Magnet Programs

Listed below are a list of schools and some of the Magnet Programs being offered at each school. You can also go to the school's website for more information.

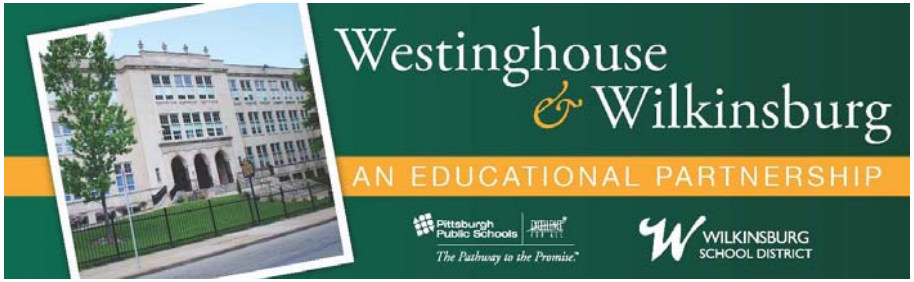
- Allderdice High School, Pre-Engineering
- Allegheny K-5, Traditional Academy
- Allegheny 6-8, Traditional Academy
- Brashear High School, Teaching Academy
- CAPA 6-12, Creative and Performing Arts
- Carmalt PreK-8, Science & Technology
- Classical 6-8, Classical Academy
- Dilworth PreK-5, Traditional Academy
- Fulton PreK-5, French Emphasis
- Liberty K-5, Spanish Emphasis
- Linden K-5, Mandarin Emphasis
- Milliones University Prep, University Focus
- Montessori PreK-5, Montessori Method
- Obama Academy of International Studies, International Baccalaureate
- Perry High School, Junior Reserve Officer Training Corps (JROTC) & STEAM
- Phillips K-5, Spanish Emphasis
- Schiller 6-8, STEAM (Science, Technology, Engineering, Arts and Mathematics)
- Science & Technology Academy (SciTech), Science & Technology
- Sterrett 6-8, Classical Academy
- Woolslair PreK-5, STEAM (Science, Technology, Engineering, Arts and Mathematics)

English as a Second Language (ESL)

The School District of Pittsburgh is an educational, safe place for all walks of life. Students from various countries and nationalities attend here. Sometimes this can be a scary thought, speaking a language you believe no one but your family understands. The School District of Pittsburgh does understand and that is why they have expanded the English as a Second Language (ESL) office. This office welcomes students from various nationalities and the ESL staff has interpreters to assist with languages as they teach the students English. In addition, more ESL teachers have been hired to assist with the changing environment.

Wilkinsburg Students 2018/2019– 3rd Year

Starting with the 2016/2017 school year, Pittsburgh Public Schools welcomed Wilkinsburg students grades 7th through 12th to attend Pittsburgh Westinghouse Academy 6-12 based on an agreement with the Wilkinsburg School District and the Pittsburgh Public Schools to provide education as a world class School District. In Spring 2018, the transition of Turner and Kelly Elementary Schools in Wilkinsburg began with a flow of activities. Beginning with a panel of former Wilkinsburg students who visited Pittsburgh Westinghouse and Wilkinsburg Middle to answer questions and share information about their overall experience at Pittsburgh Westinghouse. There was also a parent transition night and a joint-team building field day held in May 2018.



Pittsburgh Online Academy (POA) Information

The Pittsburgh Online Academy is in its 7th school year and currently serving students grades 4-12. As of September 2018, the enrollment for POA is 130 students. Students enrolled in the program qualify for college scholarship funds from the Pittsburgh Promise.

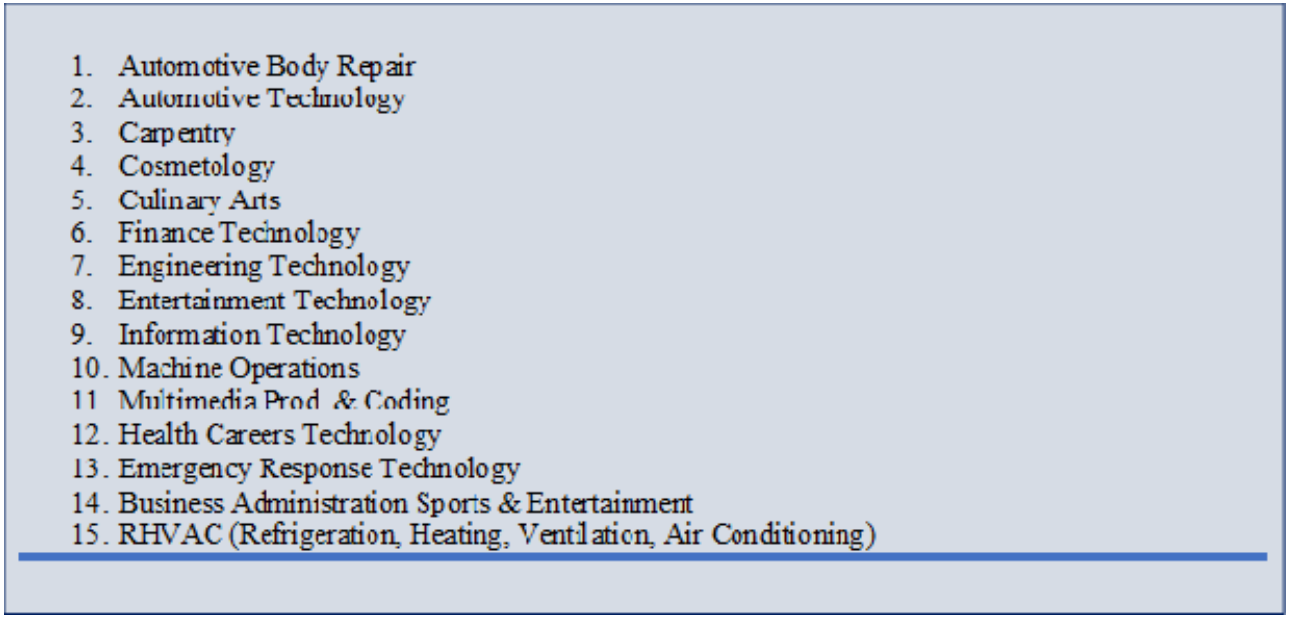
For more information about the school please visit www.pps.k12.pa.us/onlineacademy. Review some of the FAQ's for answers and for additional questions, feel free to contact the School Administrator, Dr. Shemeca Crenshaw at (412) 529-3510 or screnshaw1@pghboe.net.

Instrumental Music & Arts in PPS

In order for students to become more interested in music and the arts, PPS teachers were asked to distribute flyers and the Arts Departments had Robo calls to parents. In addition, during the District's All-City Saturday rehearsals additional flyers were distributed and e-mails were sent out to last year's registrants.

Career & Technical Education (CTE) Updates - Available Programs and Access

Listed below are the 15 CTE Programs available in the Pittsburgh Public Schools:



Career, Technical Education (CTE) & Pittsburgh Trade Council – Partnership/Commencement Ceremony

In March, the PPS CTE Division met with the Pittsburgh Trades Council to open up discussion about the availability of Trade workers for the various CTE programs based on the Project Labor Agreement (PLA). CTE wants to develop a partnership in which the Pittsburgh Trades Council will support existing programs and students with union tours, union test preparations, the possibility securing union slots for PPS students and special build-out projects. This will allow the students to have more hands-on experience in the trades and know more about union agreements. This will also insure that Capital Projects for the District will be performed by union laborers.

The CTE Departments held its 1st Commencement Celebration for CTE students which included a reception, sit-down dinner and awards ceremony honoring CTE student graduates, Teachers supports and industry partners. The awards ceremony recognized students for their accomplishments including earning workforce certifications.

Parental Access -Home Access Center (HAC)

The Home Access Center (HAC) is still the best source for parents/guardians and secondary students to view student information. Access will be for assignments, grades, scheduling and communication. Parents/guardians can also access various information including test scores, attendance, & discipline records. Parent will also be able to communicate with the school and teachers via an e-mail link. HAC can be accessed at this link: http://www.pps.k12.pa.us/cms/lib07/PA01000449/Centricity/Domain/51/HomeAccessCentereSchoolPLUSSunGardK12.pdf. In addition, parents are now able to access all of their back to school forms online. Parents can access: http://www.registration.discoverpps.org.

2018 Parent Survey

For the twelfth year in a row, the parent survey, now coordinated by the Data, Research, Evaluation & Assessment (DREA) office, mailed a survey to the parents or guardians of all Pittsburgh Public Schools (PPS) students to determine awareness and opinions of the District's efforts to achieve *Excellence for All*. The 2018 parent survey was available for participation through June 8th, 2018. Additional information can be obtained at www.PPSParentsurvey.com.

Expanding Community Schools

The Community Schools Mission is to use District Schools as hubs, partners, agencies and community resources to promote student achievement, positive conditions for learning and the well-being of families and communities.

The process is to focus on Academics, Enrichment Health and Social Supports, Youth and Community Development and Family Engagement based on each school's community needs. A Community Schools Board policy was created (7/27/16) to continue the process.

There are 5 schools identified as Community Schools in May 2017 for the 2017/2018 school year and additional schools to follow. The 5 additional schools are Pittsburgh - Westinghouse, Faison, Lincoln, Arsenal 6-8 and Langley K-8. The application required schools to provide data on absenteeism, suspensions, students with disabilities, percentage of students who are ESL (English as a Second Language) and key partners who provide the schools with services. It also asked how violence, poverty and health conditions in the community where the school is located affects students and their families. During their first year, October 2017 through March 2018, the District collected information through an online and paper "Needs Assessment Survey". Over 1400 students, parents, teachers and administrators completed the Needs Assessment. A presentation is included in the appendix of this book.

Public Engagement

To keep parents, staff, community leaders, etc. of information, events and dates in relationship to Pittsburgh Public Schools, the District has several media related outlets to inform the public.

Television	-	15 and 30 second Commercials
Radio	-	Radio Spots including Project Positive
Print	-	Various newspapers/magazines, printed information directly from School District.
Internet	-	E-mail including Parent Hotline, online applications.
Social Media	-	Facebook, Twitter, Instagram, YouTube, #WeArePPS.

Homeless/Foster Care Students

Today's economy and other factors can affect the living arrangements of some of our PPS students. And whereas we are educators, we also care about the environments our students are living in. To no fault of their own, some students are not living in safe conditions and we as a District and as a part of our involvement with Communities need to do our part in helping these students receive the same education as all students without worrying about their living arrangements, how to get to school, what clothes will I wear?

The School District of Pittsburgh and the Allegheny County Department of Human Services, Office of Children, Youth and Families (CYF) have established a plan to comply with Every Student Succeeds Act (ESSA) which allows students to remain in their school or origin and to provide transportation to best suit the students. In most situations, these should be done on a case by case basis. For more information, please contact the parent hotline at parenthotline@pghschools.org who will refer you to the appropriate District representative.

Student Safety

Pittsburgh Public Schools is one of just a few districts in the region with a dedicated school police force. Officers patrol campuses regularly and at some sites are stationed there to assist School Security Officers. In addition, each of the campuses has a school safety plan covering everything from severe weather to school intruders.

International Institute of Restorative Practices (IRRP)/ Pursuing Equitable Restorative Communities (PERC)

The district partnered with the RAND Corporation to assess "restorative practices" aimed at improving the "safety climate" in the district's schools. Improved student attendance will be among the key measurable outcomes of the program according to RAND.

The School District has expanded restorative practices to all schools and early childhood centers by the 2018/2019 school year.

All schools completed the basic strategies training of restorative practices, followed by a full-day training session by the Fall of 2018. The District currently has 55 individuals who have completed the "Training of Trainers" process to become licenses to train others.

RAND released a report that found restorative practices in the Pittsburgh Public Schools was optimistic and encouraged especially in regards to suspensions at participating schools. Schools are supported by the restorative practices project manager/coach and their Learning Environment Specialist as we move to from initiating this work to implementing, strengthening, and sustaining.it. If you have any questions regarding restorative practices, please contact Keiterez Bynum at kbynum1@pghboe.net or 412-529-3985.

Bus Driver's Training Event

In aligned with the Superintendent's Strategic Plan, theme #4 – "Foster a culture of high performance for all employees", the Transportation department held a professional learning opportunity for the District's bus and van drivers. Held in August 2018, the drivers were provided with tips on dealing with students with special needs, proper protocol to report driver incidents, pre and post trip inspections, and many other transportation safety tips.

Safety First – - ALICE – (Alert, Lockdown, Inform, Counter, Evacuate) - Active Shooter Drills

One of the most important issues besides making sure all students will graduate high school, college, career, and life-ready prepared to complete a two- or four-year college degree or workforce certification is to make sure students have a safe environment in which to learn and advance their education. In light of the tragedies at numerous school districts, the Superintendent of the Pittsburgh Public Schools wants to make sure students are ready in case of an emergency. Safety and Security changes will include students taking part if active shooter drills. The drills began with the high schools and later rolled out to Administrative offices. Parents were given the option to opt-out of these drills.

Student Voice Takes Shape at PPS – Month of Non-Violence and Students Against Gun Violence

For the 2nd year in a row, Pittsburgh Public School students joined in partnership with District leaders, the U.S. District Attorney Office, Allegheny County District Attorney's Office, Pittsburgh Bureau of Police, Port Authority, Pittsburgh Downtown Partnership and Juvenile Probation Office to raise awareness that non-violence involves everyone working together to stop the violence. The month of non-violence took place in May 2018 downtown in Market Square. Students were also asked to sign the "Safe Summer Pledge".

As a show of support for other students experiencing gun violence in various cities and to voice their own opinion on how the violence has to stop, PPS students wanted to stage a "Walk Out" event. Principals were provided guidelines for the walk-out events to ensure peaceful protests. Letters was provided to parents for the planned events and to talk to their children about news events centering on gun violence. Students, Grades K-8, who did not participate in the planned event were asked to obtain parents' permission through an early dismissal slip. Students 9-12 were asked to notify their school administrators.

Shred Hate

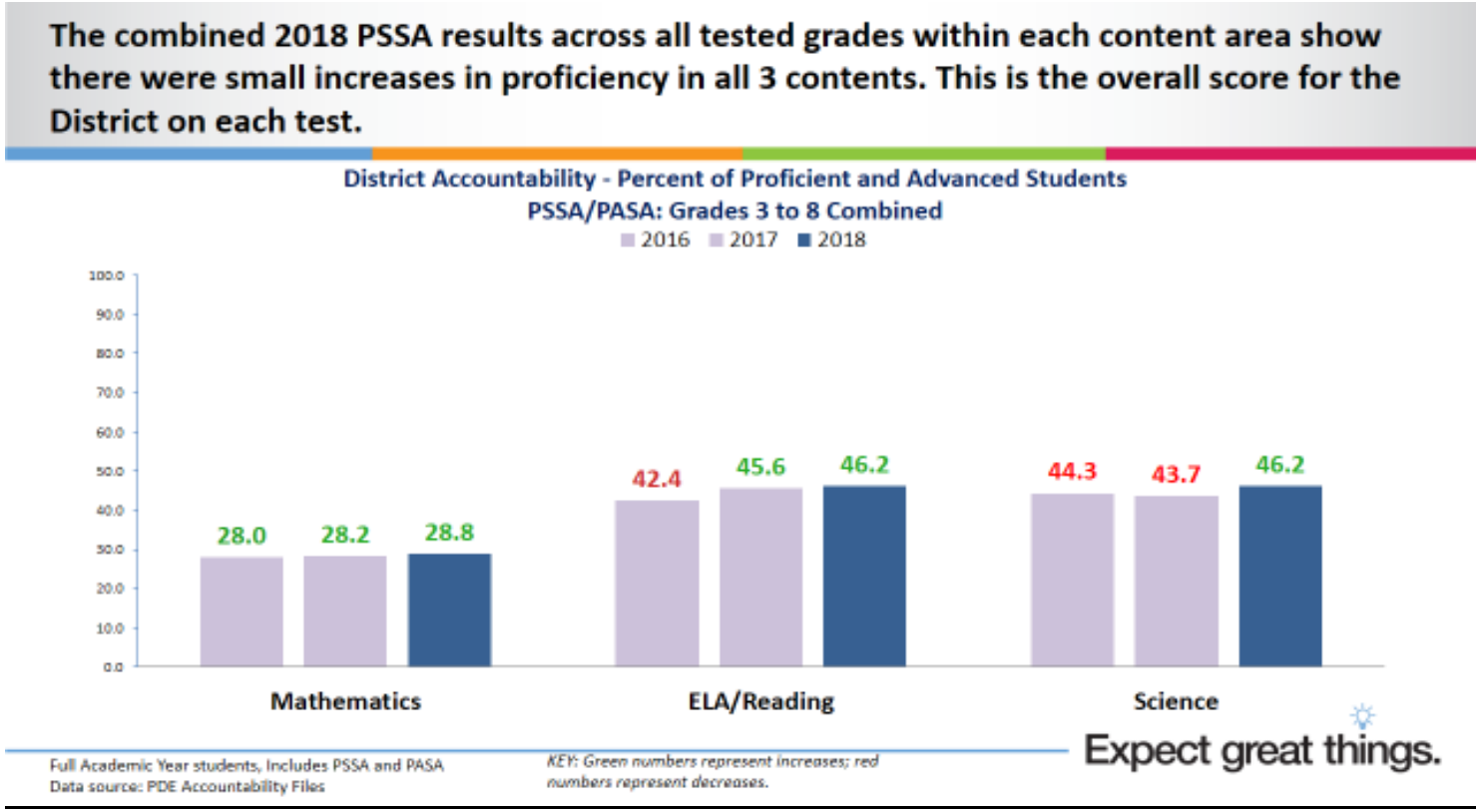
Shred Hate is a new anti-bullying program which is now active in 21 schools. This program created by ESPN and supported by Major League Baseball and X games encourages students to choose kindness instead of bullying.

2018 District Performance Results - PSSA/PASA & Keystone

The District released the 2018 District and School Performance results in September. The full results are in an appendix at the end of this book. For more information, you can visit the State's website at http://www.education.pa.gov/Pages/PSSA-Information.aspx#.VgrQwvlViko.

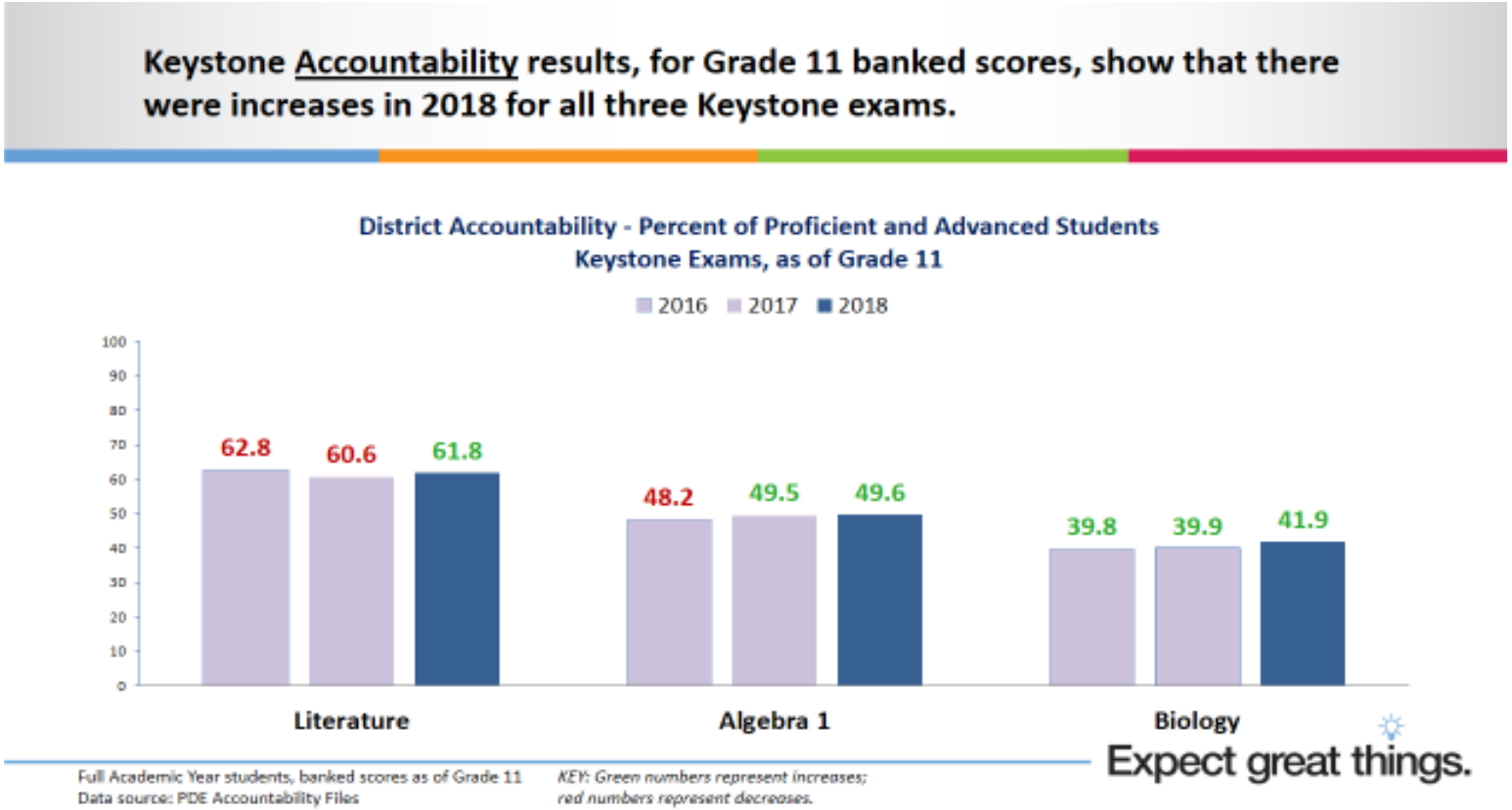
PSSA/PASA Facts

- Public school students in Pennsylvania take annual state assessments each Spring.
  - Grades 3 through 8: Math and English Language Arts
  - Grades 4 and 8: Science
- Most students take PSSA exams, while students with severe cognitive disabilities take PASA exams. (This represents about 3.5% of tested students in our district.)
- The PSSA Math and English Language Arts exams were aligned to PA Core for first time during the 2014-15 school year. Therefore, 2014-15 represents our benchmark year, and we now have four years of comparable data in these subjects.
- In 2018, the state reduced the amount of time scheduled for PSSA testing across all grades and subjects.



2018 District Performance Results - PSSA/PASA & Keystone

- Keystone Exams are given multiple times a year in Literature, Algebra 1, and Biology.
- Keystone exams are end of course exams that are mainly for high school students, although students who take Algebra in lower grades also take the exam.
- Students take the exam the first time they take the course. If they don't pass, they can re-take it multiple times or demonstrate content proficiency in other ways.
- As a state Accountability measure, scores are reported for students as of Grade 11. Students who pass an exam in an earlier grade will have their scores "banked" or saved until they are in Grade 11.
- Accountability changes from year to year can show changes in the proficiency of the Grade 11 students from year to year, and is based on students who could have taken these courses and exams over multiple earlier years.



2018 District Performance Results - PSSA/PASA & Keystone

The School District uses various levels of looking at student achievement:

- VAM – Value-added Measures (District's own for schools and individual teachers.)
- PVAAS – Pennsylvania Value Added Assessment System (State)
- SPP – School Performance Profiles (State) – State recalculation in October
- Scholastic Math Inventory (SMI)
- GRADE Assessments
- State Proficiency Scores

Take a Father to School Day

Save the Date. The 20th Annual "Take a Father to School Day" will be held May 17, 2019.

Volunteers in Pittsburgh Public Schools

Volunteers for the Pittsburgh Public School are an important part of a student's education. It projects the applicant cares about the education of the students, wants to help in any way they can with that education, and gives the volunteer a sense of pride knowing they have assisted the student along their path to being a contributing part of society. If you are interested in feeling this sense of accomplishment, please access this e-mail at http://www.pps.k12.pa.us/Page/3958 or call (412) 529-3894 for more information.

Middle School Mentor Program

The "Be a Middle School Mentor" program gives all Middle School students a chance to experience this program. At Pittsburgh Public Schools helping PPS kids get to the Pittsburgh Promise and beyond is an effort that requires all us of to help. Parents, grandparents, family members, teachers, community members- we all have a role to play in helping our students achieve their dreams.

To learn more about becoming a Middle School mentor, you can go to the District's website and hear a child's point of view at: http://www.beamiddleschoolmentor.org or kathy.rodriquez@unitedwayswpa.org.

Student Free Breakfast and Lunch Program 201/2019 School Year/Point of Service (POS) System

The Community Eligibility Provision (CEP) will continue to provide an alternative approach for offering free meals to school districts that meet the requirements instead of collecting individual applications for free and reduced-price meals as part of the Healthy, Hunger-Free Kids Act of 2010. The CEP allows school districts to offer free, nutritious school meals to all students through the National School Lunch and School Breakfast Programs.

A new requirement from the Pennsylvania Department of Education is the Primero Edge System that will track and monitor students who will be receiving free meals as well as their likes and dislikes. The parents of the students will be provided a personal identification number (PIN) and a Q & A reference sheet. Parents can also access this information through Home Access Center (HAC).

Pittsburgh Public Schools breakfast consist of a whole grain bread option, milk, and fruit with the students being required to take a least half a cup.

The lunch consists of a serving of protein, fruits and vegetables and milk. There are special meal items for students with allergies and various needs.

District Food Truck

Pittsburgh Public Schools Department of Food Service in collaboration with the Department of Parks & Recreation's Citiparks Summer Meal Program provided cold free lunches at various sites throughout the city Tuesdays through Friday from June through August.

Early Childhood Afterschool Programs

The Early Childhood Education Department operates an after school program at Colfax K-8 (Squirrel Hill) serving students enrolled through the 5th Grade.

Recognizing the unique needs of working families, the after-school program offers a safe, fun and educational environment to students until 6:00 p.m., five days a week. Children take part in enrichment activities with community partners, such as Gateway to the Arts, the Carnegie Science Center, and the Carnegie Library, plus more! **Transportation will not be provided**.

Early Childhood Afterschool Programs

The application can be completed from any device that has access to the Internet. If you don't have access to the Internet, you can apply in person at one of the following Early Childhood Centers (ECE) where a staff person can assist you with applying online. Please visit one of the following locations:

1. Chartiers ECE, 3799 Chartiers Avenue, Pittsburgh, PA 15204, (412) 529-6792
2. Conroy ECE, 1398 Page Street, Pgh, PA 15233, (412) 529-4291
3. Crescent ECE, 8080 Bennett Street, Pgh, PA 15221, (412) 529-7842
4. Peabody ECE, 515 N. Highland Avenue, Pgh, PA 15206, (412) 529-8702
5. Spring Garden ECE, 1501 Spring Garden Avenue, Pgh, PA 15212, (412) 529-4591

Please contact the office for available spaces for the 2017/2018 school year. Names will be taken for the waitlist and will contact families as space becomes available. For program fees, to apply for the program or more information, please visit: earlychildhood@pghboe.net or call (412) 529-4297 or a copy of the early childhood packet or visit https://www.pghschools.org/Page/4972.

Summer Dreamers & Little Dreamers Academies– 2018

The Summer Dreamers Academy (SDA) is a free, premier camp launched by the Pittsburgh Public Schools to engage students in learning and fun during the summer months for grade levels K-7 students. Students spend approximately 5 weeks in a learning fun environment.

This year the District welcomed "Little Dreamers Academy" as a part of the Summer Dreamers Academy and served as a summer learning camp assisting students transiting into Kindergarten, Held from June 25 through August 1st this academy ran in coordination with the SDA.

In June 2018, SDA and Little Dreamers had 7 Camps. 4 Camps designated for Summer Dreamers and Little Dreamers & 3 Camps for Little Dreamers only.

Summer Dreamers & Little Dreamers Academies– 2018

Summer Dreamers also partnered with the Out-of-School-Time providers for a Summer Bus Tour in celebration of National Summer Learning Day which was held on July 12, 2018.

Summer Dreamers and Little Dreams Academies would also like to thank the many sponsors and donations they received over the years to the Academies. They also like to thank the following sponsors for their support and donations during the 2018 Academies: Pittsburgh Pirates, the American Federation of Teachers (AFT), and Children's Hospital of Pittsburgh.

For more information about the Summer Dreamers program please contact us at www.pps.k12.pa.us/summerdreamers or contact the Parent Hotline at (412) 529-7920.

Summer Envoy Project – Milliones/UPrep/Westinghouse- Updates

A component of The Efficacy Institute – The Envoy Project and Efficacy focused on interacting with students directly by engaging them as active, essential partners in improving their academic performance and school and classroom culture.

In May 2018, the Student Envoy hosted its 2nd End of the Year Celebration. This was an opportunity to celebrate the year-long efforts of approximately 100 Student Envoys from Pittsburgh Lincoln, Milliones, Montessori and Westinghouse to utilize the 5 works to strengthen their academic and character while creating a positive impact in their school peer culture. The celebration included student speakers, a student produced video and numerous award presentations.

Student Envoys also requests free tickets to events to increase their participating in the program. Students normally chose where they want to attend and are innovative in coming up with new ideas for local activities. The students received free tickets from "Tickets for Kids", an organization that provides free tickets to activities and events for students throughout the Greater Pittsburgh area.

The work involves:

- The Get Smart Theory
- Failure and Difficulty Feedback (FADAF)
- Data Feedback/Strategy Method (D/F/S)
- Learning Orientation vs Performance Orientation (LO/PO)
- Strong Side, Weak Side

More Information:

The School District of Pittsburgh has a vast array of information and a large number of opportunities for Pittsburgh Public Students. Although this section provided you with a review of many of the opportunities, it did not touch the surface of what's available. For more information on any of the programs listed above or what the School District of Pittsburgh has in store for our students, please feel free to contact the Parent Hotline at (412) 529-7920.

Ways to stay involved and informed with the Pittsburgh Public Schools and areas you, as a parent may be interested in:

Listed below are a few ways you can become involved with the District's students and schools:

- Visit the Pittsburgh Public Schools website at www.pps.k12.pa.us.
- Follow Pittsburgh Public School on Facebook, Twitter, Instagram, YouTube and/or Pinterest
- Get involved with a Parent School Community Council (PSCC).
- Become a Middle School Mentor at www.beamiddleschoolmentor.org.
- BMe Community.
- Read to a class of students.
- Volunteer in a school. http://www.pps.k12.pa.us/Page/3958
- Speak to students about school, homework, their interests, ambitions and dreams and encourage students to attend school.
- Donate to the Pittsburgh Promise® Scholarship Program at www.pittsburghpromise.org.
- Early Childhood
- Magnet Programs
- Athletics
- 2018/2019 After-School Partners. Current partners can be found at http://www.pps.k12.pa.us/Page/1326
- Parent & Community Engagement/Family & Community Engagement (FACE) Coordinators
- Student Voice
- Equity Plan
- Excellence for All Parent Steering Committee
- Take A Father to School Day

Social networks connected to PPS:

- Facebook
- Twitter
- Instagram
- YouTube
- #DiscoverPPS
- #WeArePPS
- Pinterest

Teachers/Staff Information

Teachers Appreciation Week

Teacher Appreciation Week was May 6-12, 2018. The District encourages schools, staff and students to thank a Teacher who have made a difference in your lives: **#ThankATeacher! #PPSTeachersMatter.**

Summer Teachers Academy

During the week of August 13th through the 17th, PPS Teachers attending the Summer Teachers Academy. This Academy's idea was to engage Teachers in a summer professional development learning opportunity focused on specific educational skills aligned to high quality instruction and effective classroom environments.

Pennsylvania Value-Added Assessment System (PVAAS)

Beginning this year, PPS transitioned from using locally-developed value-added measures to use of PDE provided PVAAS scores where available as a measure of student learning and growth.

In October 2018, Pennsylvania teachers in State-tested grades and content areas should receive a teacher-level PVAAS report directly from the state. The state-issued teacher-level PVAAS report will not be used as part of teacher evaluation. PVAAS has a growth measure for grades 4 and 5 using PSSA tests.

Empowering Effective Teachers Plan – Updates

The Empowering Effective Teachers Plan has created numerous tools for teachers to use to become highly effective teachers and to ensure all teachers work in learning environments that support their ability to be highly effective. The plan also called for the development of a Promise-Readiness Corps (PRC) which currently is preparing students to be Promise-Ready. Please refer to the section on the pittsburgh promise. located in this document for more information on the PRC.

For more information on Empowering Effective Teachers and read some of the amazing stories from the District's teachers, please access this website at: http://www.pps.k12.pa.us/Domain/1196.

PPS Teacher Growth and Evaluation System

Using the Bloomboard software system, this is the fifth year teachers have received ratings based 50% on observation and 50% on student outcomes, and the fourth year non-teaching professionals have received ratings based 80% on observation and 20% on student outcomes.

PPS Teacher Growth and Evaluation System

In June 2018, over 1700 Pittsburgh Public School teachers and 400 non-teaching professionals received their end of the year ratings based on multiple lenses of performance as required by Act 82 of 2012. Act 82 of 2012 requires the use of multiple measures of performance in teacher, school leader and non-teaching professional end of year ratings.

Teachers

Results from this year demonstrate a reverse to a trend seen over recent years where greater shares of teachers are performing at the highest level. From 2016-17 to 2017-18, the percentage of teachers performing at the highest level decreased by four (4) percentage points. Performance at the lowest levels has remained relatively stable for several years. Preliminary results for teachers
across the District in the 2017-18 school year are as follows:

Performance Levels	Preliminary Results
Distinguished	60%
Proficient	38%
Needs Improvement	1%
Failing	1%

The current approval from PDE to use the PPS locally-developed teacher evaluation system extends through June 2020. Beginning this year, PPS transitioned from using locally-developed value-added measures to use of PDE provided PVAAS scores where available as a measure of student learning and growth.

Non-Teaching Professionals

Results from this year demonstrate a slight shift upward in the overall rating results when compared to last year, as indicated by an increase of five (5) percentage points in the share of Distinguished ratings and a decrease of seven (7) percentage points in the share of Proficient ratings. Performance at the lowest levels has remained relatively stable for several years. Preliminary results for non-teaching professionals across the District in the 2017-18 school year are as follows:

Performance Levels	Preliminary Results
Distinguished	45%
Proficient	53%
Needs Improvement	1%
Failing	<1%

School Leaders

In June 2018. 75 school leaders in Pittsburgh Public Schools received Annual Rating Forms and School Leader Effectiveness Reports that provide a comprehensive view of their performance. School leaders are evaluated based on a system that looks at performance through multiple lenses, in alignment with Act 82 of 2012. School leader evaluation is based 50% on observation of professional practice, 20% on school leader student learning objectives, 15% on teacher correlation ratings, and 15% on building-level results. Some school leaders will receive a delayed rating as a result of a late submission. Preliminary results across the District in the 2017-18 school year are as follows:

Performance Levels	Preliminary Results
Distinguished	52%
Proficient	46%
Needs Improvement	0%
Failing	3%

Note: There is not a predetermined number of school leaders in each performance level.

Teacher Access Center (TAC) – Training Module Overview

Another item aimed at becoming better teachers is the Teacher Access Center (TAC). This training module is designed to provide teachers with the necessary skills to take attendance, create, and grade assignments at the beginning of the school year. This module also covers how to share these assignments with parents/guardians through the Home Access Center (HAC). Student computers have been modified to allow teachers to log on to TAC in computer labs.

School Improvement Pilot Program

Pittsburgh Public Schools has partnered with the Pennsylvania Department of Education to turn around its low performance schools and will be a model for other Pennsylvania School Districts to boast their performance. The District is 1 of 3 school districts that will participate in the State's Pilot Program.

Summer Leadership Academy

This year the School District of Pittsburgh held a Summer Leadership Academy from August 1st through August 3rd for principals and up to ten members of their school leadership teams. With the theme "*Getting Better at Getting Better*", staff members focused on preparing the District's educators for the upcoming school year funded by the School Improvement Pilot program.

Budget/Financial Information

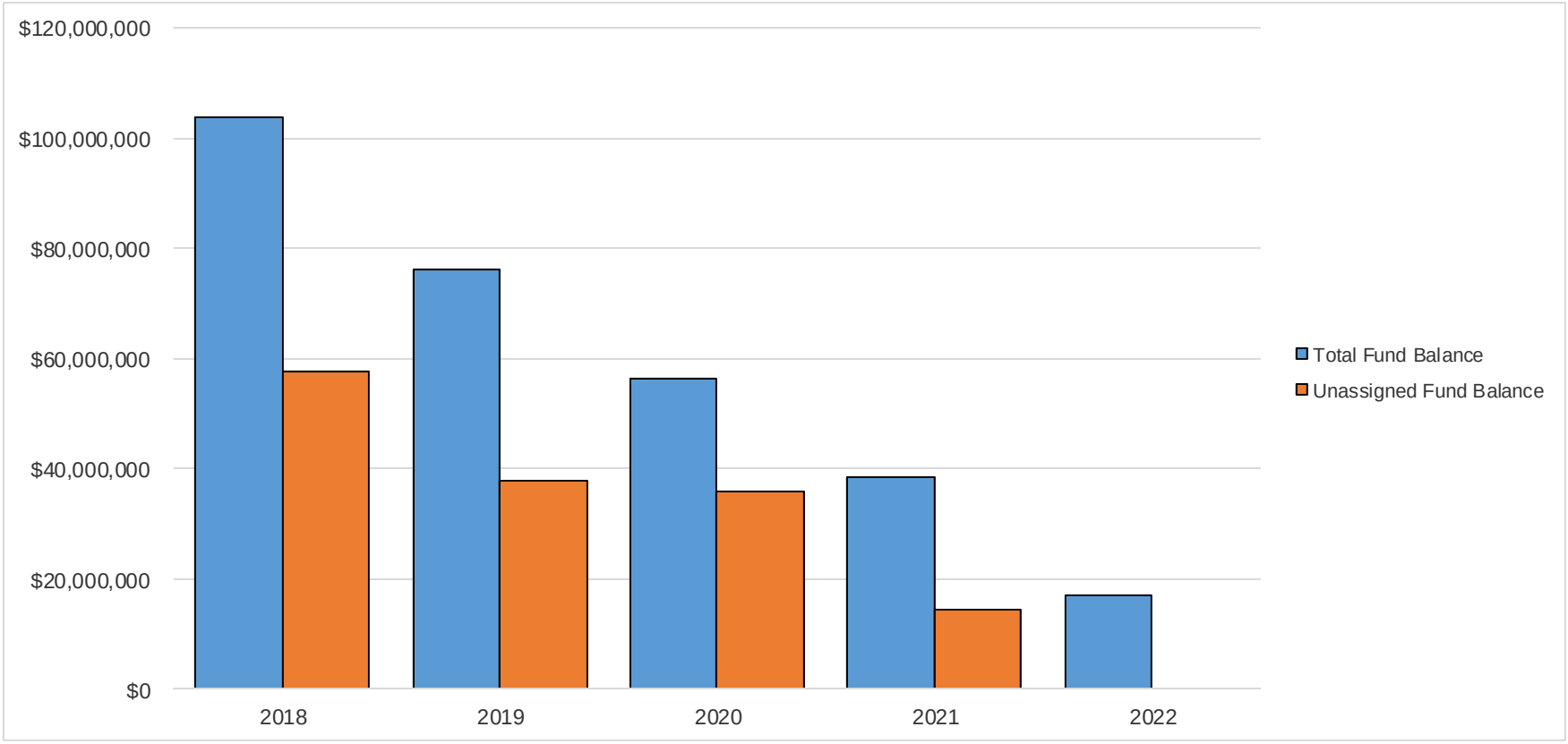
Adoption of Annual Budget

The 2018 projections show a deficit of ($24.96), but this will not prevent the District from remaining in compliance with the fund balance policy through the remainder of 2020. For 2019 the District is projected to be in compliance with the fund balance policy. As in recent years, the addition and expansion of Charter Schools is affecting the overall budget. In addition, as in the past, the District does not know the extent of the possible reduction in Real Estate revenue due to pending appeals.

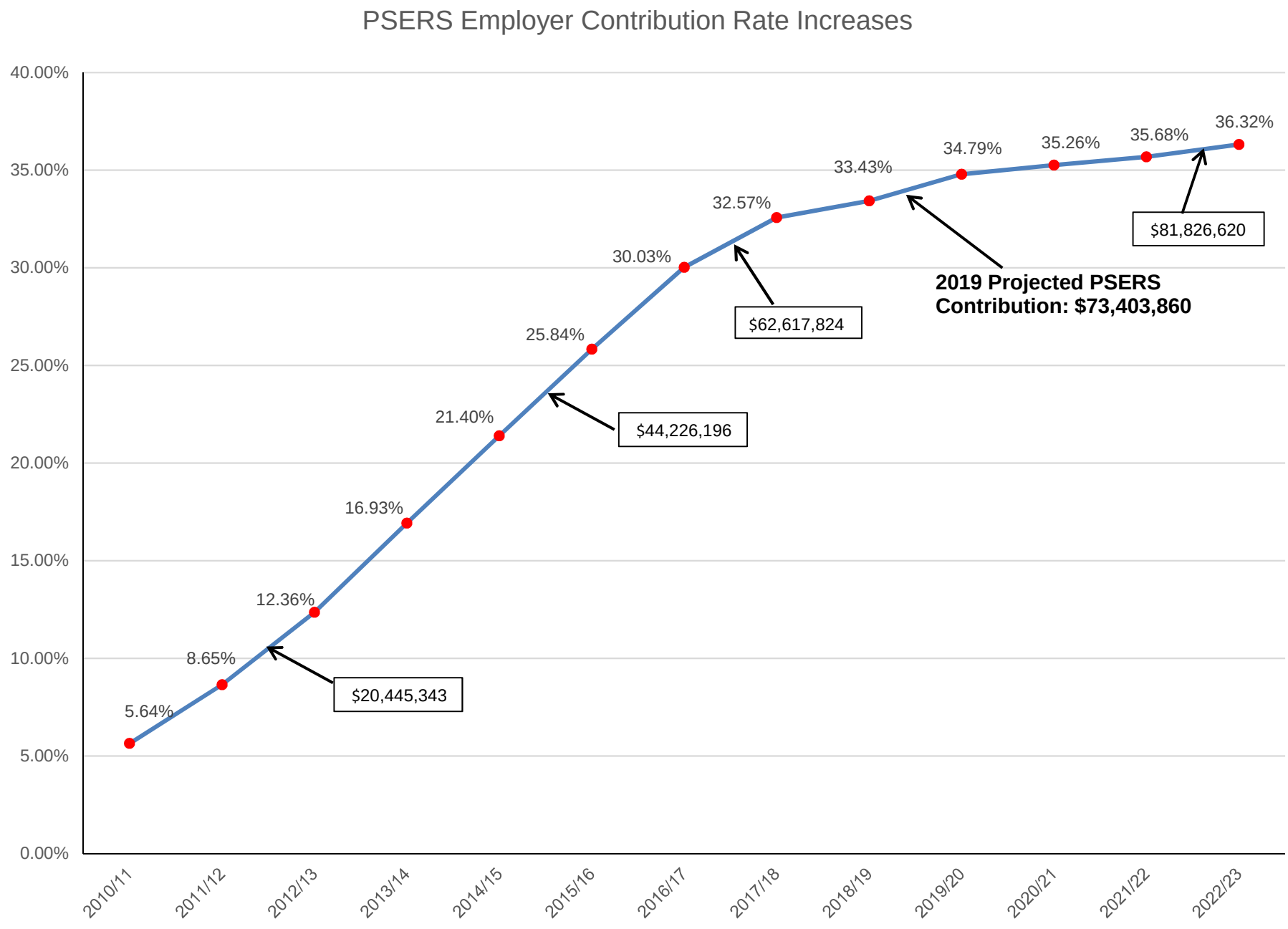
Superintendent Anthony Hamlet released the District's Preliminary 2019 budget to the Board and public on November 14, 2018. The budget of $643.74 million represents an increase of $18.6 million or 2.9% increase from the 2018 adopted budget of $625.08 million. The budget includes an operating deficit of $28.27 million. The District will need to utilize $28.27 million of its Fund Balance to balance the budget.

	2017	**2018 est.**	**2019 est.**	**2020 est.**	**2021 est.**	**2022 est.**
Revenue (Millions)	$588.73	$606.04	$615.48	$629.02	$641.03	$652.83
Operating Expenditures	$590.42	$631.00	$643.74	$648.84	$659.00	$674.15
Operating Deficit	**($1.69)**	**($24.96)**	**($28.27)**	**($19.81)**	**($17.97)**	**($21.32)**
Beginning Fund Balance	$130.36	$128.67	$103.71	$75.45	$55.63	$37.66
Budgeted Year-end Fund Balance	$128.67	$103.71	$75.45	$55.63	$37.66	$16.34
Fund Balance Less Projected Reservations	$79.73	$56.85	$37.03	$35.16	$13.84	$0.00
Fund Balance Compliance	Yes	Yes	Yes	Yes	No	No
Minimum Fund Balance per Board Policy #721	$29.52	$31.55	$32.19	$32.44	$32.95	$33.71
Funds required to comply with Fund Balance Policy	$0.00	$0.00	$0.00	$0.00	$19.11	$33.71

School District of Pittsburgh
Projected Annual Fund Balance



XXX


PSERS Employer Contribution Rate Increases
40.00%
35.00%
30.00%
25.00%
20.00%
15.00%
10.00%
5.00%
0.00%
5.64%
8.65%
12.36%
16.93%
21.40%
25.84%
30.03%
32.57%
33.43%
34.79%
35.26%
35.68%
36.32%
$20,445,343
$44,226,196
$62,617,824
$81,826,620
2019 Projected PSERS Contribution: $73,403,860
2010/11
2011/12
2012/13
2013/14
2014/15
2015/16
2016/17
2017/18
2018/19
2019/20
2020/21
2021/22
2022/23

The School Code requires the Board to adopt an annual General Fund budget. A preliminary budget is proposed by the Superintendent which makes projections of the next year's revenues and determines expenditure limits. After the budget is prepared, it must be available for public inspection. The Board is required by law to adopt the budget before the beginning of each fiscal year, January 1, and levy the taxes necessary to provide the revenues budgeted. The Board adopts the budget after careful deliberation of its contents and after it considers public input. The General Fund budget is controlled by major objects, with transfers of funds between major objects requiring legislative approval of the Board by a two-thirds majority. In addition to the General Fund and the Capital Projects Budget at $43.6 million, the School District operates a Food Service Budget totaling $18,615,610.

Pursuant to the School Code, the elected Controller of the City of Pittsburgh serves as the School Controller, providing internal auditing services, while the appointed Treasurer of the City of Pittsburgh serves as the School Treasurer, providing tax collection services.

The District's budget, governance, management, and taxing authority are independent of the City of Pittsburgh and Borough of Mt. Oliver.

The Board voted to approve a millage rate of 9.84 mills for 2018. The millage rate for 2019 will remain at 9.84 mills, no change.

BUDGET OVERVIEW
2019 General Fund Budget
Expenditures and Revenues

2019 Expenditures	$643.74 million
2019 Revenues	$615.47 million
2019 Operating Deficit	$-28.27 million

2019 Budget compared with 2018 Budget

2019 Budget	$643.74 million
2018 Budget	$625.08 million
Increase	$ 18.66 million
Percentage increase in Budget	**2.9%**

2019 General Fund Budget – Revenues

Local Sources	$338.8 million
State Sources	268.8 million
Other Sources	7.8 million
Sub-total Revenues	615.4 million
From Fund Balance to Fund Deficit	28.3 million
Total Revenues	$643.7 million

2019 General Fund Budget – Appropriations by Function

Instruction	$390.6 million
Instructional Support	35.7 million
Support Services	160.2 million
Debt Service	44.7 million
Other Uses	6.2 million
Non-instructional	5.0 million
Facilities	1.3 million
Total Appropriations	$643.7 million

2019 General Fund Budget – Appropriations by Object

Salaries & Benefits	$332.9 million
Special Education	86.6 million
Debt Service	44.7 million
Charter Schools	82.8 million
Transportation	34.3 million
Other Purchased Services	13.7 million
Purchased Professional and Technical Services	8.9 million
Utilities	10.3 million
Supplies	14.6 million
Other Objects	4.2 million
Property	6.7 million
Purchased Property Services	3.4 million
Other Financing Uses	0.6 million
Total Appropriations	$643.7 million

SCHOOL DISTRICT OF PITTSBURGH
FUND 010 - GENERAL FUND
THREE YEAR ROLLING FORECAST

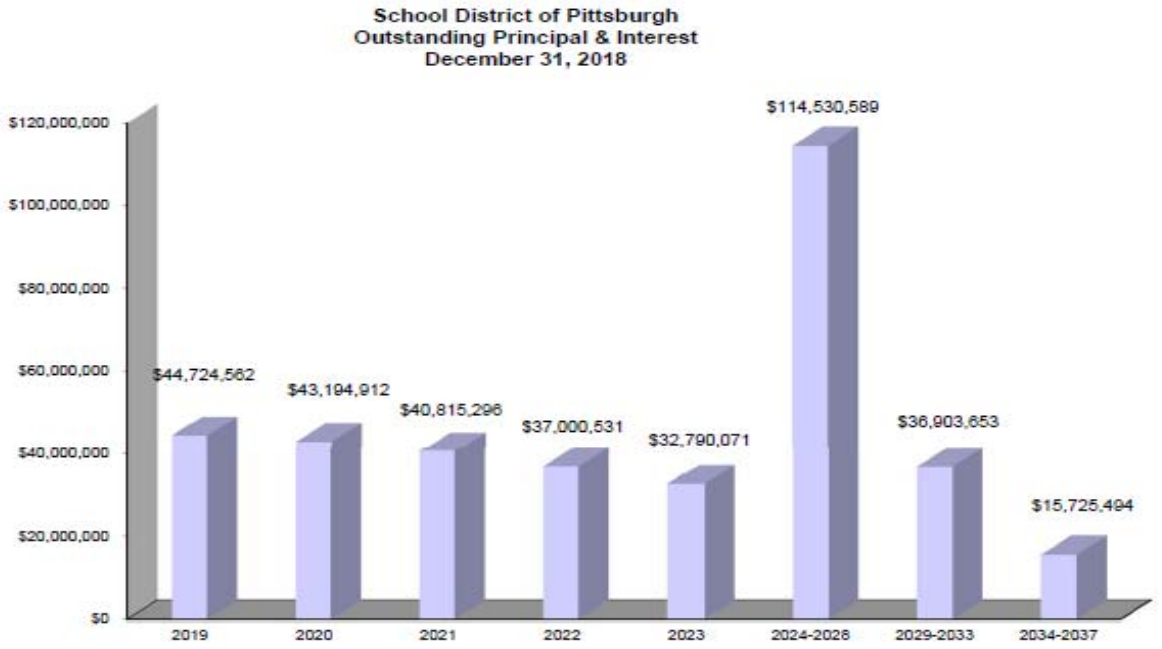
BASELINE PROJECTION

	Projected Year Ended 2018	Projected Year Ended 2019	Projected Year Ended 2020	Projected Year Ended 2021	Projected Year Ended 2022
Total Revenues	$606,042,324	$615,477,765	$629,021,689	$641,028,147	$652,826,386
Total Expenditures	$630,999,138	$643,743,401	$648,836,564	$659,001,101	$674,149,872
Beginning Balance	$128,669,440	$103,712,627	$75,446,991	$55,632,116	$37,659,162
Operating Surplus/(Deficit)	($24,956,814)	($28,265,636)	($19,814,875)	($17,972,954)	($21,323,486)
Ending Fund Balance	$103,712,627	$75,446,991	$55,632,116	$37,659,162	$16,335,676
Less Projected Reservations	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)	($2,500,000)
Less Committed Fund Balance	($16,100,000)	($16,100,000)	$0	$0	$0
Less Assigned Fund Balance	($28,265,636)	($19,814,875)	($17,972,954)	($21,323,486)	($13,835,676)
Unassigned Fund Balance	$56,846,991	$37,032,116	$35,159,162	$13,835,676	$0
% Budgeted Expenditures	9.01%	5.75%	5.42%	2.10%	0.00%
Minimum Fund Balance per Board Policy #721	$31,549,957	$32,187,170	$32,441,828	$32,950,055	$33,707,494
Compliance with Fund Balance Policy	Yes	Yes	Yes	No	No
Funds needed to comply with Fund Balance Policy				$19,114,379	$33,707,494

Debt Service

The District debt policy allows debt to be issued to finance the District's annual Capital Program. The Board of School Directors reviews a 7 year Capital Plan approving funding for the upcoming year. The Capital Program needs to be maintained in order for the District to have a strong financial base. In 2019 Debt Service for the School District is $44.7 million, 6.95% of the budget. Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program.

Outstanding Principal & Interest December 31, 2018			
	Principal	**Interest**	**Totals**
2019	$31,049,408	$13,675,154	$44,724,562
2020	$30,709,542	$12,485,370	$43,194,912
2021	$29,569,747	$11,245,548	$40,815,296
2022	$27,070,024	$9,930,506	$37,000,531
2023	$24,052,353	$8,737,718	$32,790,071
2024-2028	$83,526,765	$31,003,824	$114,530,589
2029-2033	$30,325,000	$6,578,653	$36,903,653
2034-2037	$14,670,000	$1,055,494	$15,725,494
Total	$270,972,839	$94,712,268	$365,685,107



School District Borrowing Powers

The borrowing power of the School District is governed by the Commonwealth of Pennsylvania. The School District's borrowing capacity for general obligation indebtedness (nonelectoral debt) together with indebtedness under leases, guarantees and subsidy contracts (lease rental debt), is 225% of its "borrowing base" (average annual total revenues, as defined in the Act, for the last three fiscal years). There is no limit under the Act with respect to the amount of debt incurred with the approval of the School District's electors.

State Enforcement of Debt Service Payments

Section 633 of the Pennsylvania Public School Code of 1949, as amended by Act 145 of 1998 (the "Public School Code"), presently provides that in all cases where the Board of School Directors of any school district fails to pay or to provide for the payment of any indebtedness at date of maturity or date of mandatory redemption, or any interest due on such indebtedness on any interest payment date, in accordance with the schedule under which the bonds were issued, the Secretary of Education shall notify such Board of School Directors of its obligation and shall withhold out of any State appropriations due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank of other person acting as sinking fund Depository of such bond issue.

Debt Load vs. Debt Limit

The debt load is the percent of debt to total income. It is the dollar figure that represents your total financial institution when referring to income. This amount is looked at when applying for a loan whereas the debt limit is the maximum borrowing power of a governmental entity as set by the state constitution of legislative authority.

District's Outlook as of October 2018:

Moody's	Aa2

District Bond Rating

In October, Moody's Investors Service has assigned an Aa2 to Pittsburgh School District, PA's $25.155 million General Obligation Bonds, Series of 2018. Moody's maintains an Aa2 rating on the District with a stable outlook. Additionally, Moody's maintained the District's A3 enhanced (non-fiscal agent) rating, covering a number of the District's outstanding general obligation debt. The District's Aa2 general obligation rating reflects its sizeable tax base, solid reserves, formal fund balance policy, moderate but growing debt burden, and declining enrollment. The stable outlook on the underlying rating incorporates the strong economy and financial position expected to be maintained over medium term. Factors that could lead to an upgrade include material expenditure reductions, structurally balanced operations, and substantial growth in reserves. Factors that could lead to a downgrade include the inability to maintain structurally balanced operations over the long term and material tax base declines.

Local Tax Rates

Real Estate Tax

The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2019 is 9.84 mills.

Real Estate Tax	9.84 Mills	$187,805,419	$19,085,917 per mill

Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State	$15,578,592
Net Real Estate Tax	$172,226,827

Earned income Tax

Pursuant to the provisions of Act 508, approved August 24, 1961, as further amended, and Act 150, approved December 19, 1975, and Act 182, approved June 25, 1982, and as amended by Section 652.1(a)(2) (Act 187 of 2004) of the Public School Code states that "A school district of the first class A located in whole or in part within the city of the second class shall share earned income tax under this section with such city of the second class as follows; in tax year 2007, one-tenth of one per centum (0.10%)to the city, in 2008 two-tenths of one per centum (0.20%)to the city, in tax year 2009 and thereafter, one quarter of one per centum (0.25%) to the city."

Earned Income Tax- Current	**2.00% Levy**	**$148,379,210**
Percentage Levied required to be shared with the City	**0.25%**	**$18,547,401**
	1.75% Net Levy	**$129,831,809**

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2019 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

2019 Capital Projects

CATEGORY	TOTAL FUNDS	LONG TERM	SHORT TERM
Educational Improvements	2,741,000	2,491,000	250,000
Grounds Improvements	3,833,000	-	3.833,000
Mechanical Systems	6,812,900	5,238,900	1,574,000
Electrical Systems	2,323,400	837,400	1,486,000
Building Interior	14,943,000	6,731,000	8,212,000
Building Exterior	6,099,000	1,454,000	4,645,000
Planning / Design / Construction Management	6,905,600	-	6,905,600
TOTAL	$43,657,900	$16,752,300	$26,905,600

City of Pittsburgh Outlook Summary

Fueling the 2018 forecast is last year's national and regional economic momentum and the tax reforms President Donald Trump signed, including a steep cut in corporate rates. PNC economists estimate the national unemployment rate will keep falling to settle around 3.75 percent, although it isn't likely to drop that far in southwestern Pennsylvania. Wages are projected to rise by 3 percent, better than in recent years. Corporate profits should do well and the stock market should continue a healthy ascent, although not as robustly as last year.

Job growth has been flat since 2012. At the same time, the local labor force has contracted, while across the United States it has steadily expanded.

Last year signaled improvement. In November 2017, jobs increased 1.4 percent over the previous November, and the region was on course to create as many as 12,000 jobs by year's end. Local economists caution, however, that encouraging year-end job growth data in recent years may end up being revised sharply downward later.

The region's technology sector, which has attracted major companies, such as Google and Uber, is expected to continue to grow. In September, the professional, science and technology sector had added 2,600 jobs, up 3.2 percent over the previous year.

Pittsburgh is among several dozen global cities that have the institutions, innovative capacity, and core science and technology competencies to compete for leadership in some of these next-generation technologies. But while the opportunity is there, success is by no means guaranteed. The overall outlook for Pittsburgh remains quite promising. The City's investments and initiatives in the past several years are facilitating an increase in business development which has fueled an increase in residential construction.

Short & Long-Term Financial Planning

The District applies a four-step process to long-term financial planning, incorporating phases for mobilization, analysis, decision, and execution. Planning is a continuous process and the Board receives a monthly update in the form of a three-year rolling forecast at its regularly-scheduled legislative meeting. This includes purchasing forecasting software to project short and long term outcomes. In order to improve financial reporting, additional information and graphs were added to the board monthly financial statements. In addition, budget to actual information is used to update the rolling forecast on a monthly versus quarterly basis. District staff will work to implement report recommendations by the Council of Great City Schools to further enhance our internal controls.

- The District faces a projected structural deficit for 2018 and 2019, with expenditures outpacing generally flat revenues. The long-term forecast has the following characteristics:
    - High cost per pupil is accelerated by declining enrollment and relatively steep fixed costs.
    - Uncertain Federal funding due to Sequestration and signals of more significant cuts that may be coming in future years.
    - There have been proposed increases in state funding, but there are also areas such as transportation that the state has indicated may be subjected to cuts.
    - Key cost drivers include Charter Schools, Special Education, and underutilized classrooms. The District is also subject to increasing costs in the areas of retirement, transportation, health care, and salaries.
    - The impact of the General Assembly's action, in 2006, to eliminate $20 million of the District's future annual revenues.
    - Underutilized facilities create resource inequities and diseconomies of scale.
    - Decisions made now through 2019 are critical to the District's financial stability.
    - No desire to raise taxes beyond statutory limits.

BUDGET DEVELOPMENT PROCESS/TIMELINE

In Pittsburgh, the fiscal year runs from January 1 through December 31.

2019 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

In December, the School Board adopts the General Fund Budget, approves the Capital Program and Food Service Allocation. Budgets for Special Revenue Funds are approved at other times during the year or are adjusted as the funding becomes available.

January 29, 2018	Principals receive Site-Based Budgets.
February 7, 2018	Deadline to submit appeals to Budget Development and School Performance
February 21, 2018	Final Site-Based Budgets due to Budget Development.
February 27, 2018	All Site-Based Budgets approved by Budget Development and School Performance.

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.

March 1, 2018	Approved Site-Based Budgets provided to Human Resources for 2018/19 Staffing Actions.
March 12, 2018	Appeal recommendations presented to the Superintendent's Cabinet.
June 20, 2018	Legislative approval of 2018/19 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2019.
October 22, 2018	Regular Public Hearing.
November 14, 2018	Press Release of Preliminary 2019 Budget.
November 29, 2018	Deadline to make 2019 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 3, 2018	Special Budget Hearing.
December 7, 2018	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 12, 2018	Agenda Review.
December 17, 2018	Regular Public Hearing.
December 19, 2018	Regular Legislative Meeting – 2019 Budget Adoption & Vote to Levy Taxes.

THIS PAGE INTENTIONALLY LEFT BLANK.

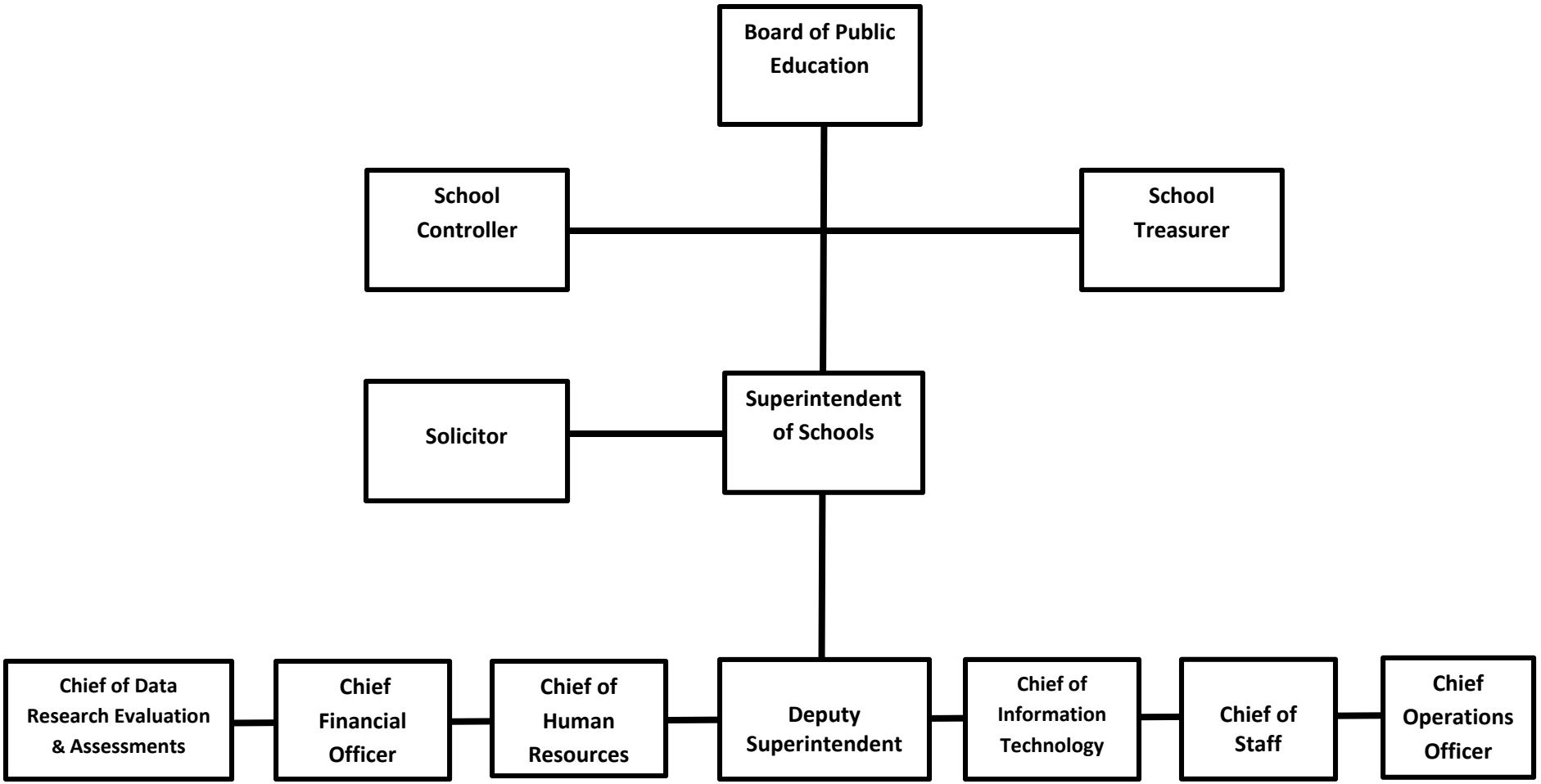
I. INTRODUCTORY SECTION

a) **Board Members & Central Staff Administrators**
b) **Organizational Chart**

School District of Pittsburgh
List of Elected and Appointed Officials
November 2018

Board of Directors	**Elected Officials**
Regina B. Holley	President
Lynda Wrenn	First Vice President
Sala Udin	Second Vice President
Kevin Carter	Member
Veronica Edwards	Member
Cynthia Ann Falls	Member
Moira B. Kaleida	Member
Terry Kennedy	Member
Sylvia Wilson	Member
School Controller's Office	
Michael E. Lamb	School Controller
Michael Senko	Deputy School Controller
School Treasurer's Office	
Margaret L. Lanier	School Treasurer
Superintendent's Office	**Appointed Officials**
Anthony Hamlet	Superintendent and Secretary
Deputy Superintendent	
Anthony Anderson	Deputy Superintendent
Chief of Staff	
Errika Fearbry-Jones	Chief of Staff
Law Office	
Ira Weiss	Solicitor and Assistant Secretary
Chief Academic Office	
Minika Jenkins	Chief Academic Office
Chief of School Performance	
David May-Stein	Chief of School Performance
Chief Financial Officer	
Ronald J. Joseph	Chief Financial Officer and Assistant Secretary
Chief Operations Officer	
Pamela Capretta	Chief Operations Officer and Assistant Secretary
Chief Human Resources Office	
Robert Harris	Chief Human Resources Office
Chief of Information & Technology	
Scott Gutowski	Chief of Information & Technology

School District of Pittsburgh Organizational Chart – November 2018



THIS PAGE INTENTIONALLY LEFT BLANK.

II. ORGANIZATIONAL SECTION

a) **About the District & Demographics**
b) **School Calendar**

ABOUT THE DISTRICT

The School District of Pittsburgh operates the public school system for the City of Pittsburgh and the Borough of Mt. Oliver, located in Southwestern Pennsylvania. The combined population of the two municipalities served is 309,359 covering a land area of 55.3 square miles.

Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November of 1911, as a result of an educational reform movement that combined the former "ward" schools into one system with standardized educational and business policies. Initially the district was governed by an appointed Board of 15 members, but since 1976 has been governed by a nine-member Board elected by districts of relatively equal populations.

The Area:

	2010	1990
Population	309,359	374,039
Square Miles	55.3	

The Finances:

Tax Structures

Real Estate – The levied/billable millage for 2019 is 9.84 mills.
Earned Income -2%
Deed Transfer Tax -1% transfer price

Bond Ratings

Moody's	Aa2

2018–2019 District Calendar

Commencing August 24, 2018 and concluding June 11, 2019

Expect great things.

Pittsburgh Public Schools

August 2018

S	M	T	W	T	F	S
29	Leadership Week 30	31	Last Day of Summer Dreamers 1	2	3	4
5	Business & Finance 6	Education Committee 7	First Day SDSS & Secretaries (11 Months) 8	9	10	11
12	13	14	First Day Secretaries (10½ Months) Agenda Review 15	16	17	18
19	Clerical Day First Day Teachers Public Hearing 20	District PD 21	Clerical Day First Day All Other Staff Legislative Session 22	School PD 23	First Day Grades 1–9 & 12 24	25
26	First Day Grades 10 & 11 2 27	3 28	First Day Kindergarten 4 29	5 30	6 31	

September 2018

S	M	T	W	T	F	S
						1
2	ALL PPS Holiday 3	Business & Finance 4	Education Committee 5	6	7	8
9	School Only Vacation Day 10	Leading and Learning Institute 11	Agenda Review 12	13	14	15
16	17	18	School Only Vacation Day 19	Network Meeting 20	21	22
23	Public Hearing 24	25	Legislative Session 26	27	HALF DAY PD 28	29
30						

October 2018

S	M	T	W	T	F	S
	Business & Finance 1	Education Committee 2	3	4	5	6
7	Parent-Teacher Conferences 8	Leading and Learning Institute 9	10	11	Parent-Teacher Conferences 12	13
14	15	16	Agenda Review 17	Network Meeting 18	19	20
21	Public Hearing 22	23	Legislative Session 24	25	HALF DAY PD 26	27
28	29	30	31			

November 2018

S	M	T	W	T	F	S
				1	2	3
Daylight Saving 4	Business & Finance 5	ELECTION DAY Student Only Vacation Day Education Committee 6	7	Leading and Learning Institute 8	9	10
11	ALL PPS Holiday 12	13	Agenda Review 14	Network Meeting 15	16	17
18	Public Hearing 19	Legislative Session 20	21	ALL PPS Holiday 22	ALL PPS Holiday 23	24
25	School Only Vacation Day 26	27	28	29	30	

December 2018

S	M	T	W	T	F	S
						1
2	Keystone Exams Winter Wave 1 Begins Business & Finance 3	Leading and Learning Institute Education Committee 4	5	6	7	8
9	10	11	Agenda Review 12	13	HALF DAY PD Keystone Exams Winter Wave 1 Ends 14	15
16	Public Hearing 17	18	Legislative Session 19	20	21	22
23	ALL PPS Holiday 24	ALL PPS Holiday 25	School Only Vacation Day 26	School Only Vacation Day 27	School Only Vacation Day 28	29
30	ALL PPS Holiday 31					

January 2019

S	M	T	W	T	F	S
		ALL PPS Holiday 1	2	3	4	5
6	Keystone Exams Winter Wave 2 Begins Business & Finance 7	Leading and Learning Institute Education Committee 8	9	10	11	12
13	14	15	16	Network Meeting 17	Keystone Exams Winter Wave 2 Ends 18	19
20	ALL PPS Holiday 21	22	Agenda Review 23	Midterms Grades 6–12 24	Midterms Grades 6–12 25	26
27	NO SCHOOL Clerical Day Public Hearing 28	NO SCHOOL District PD LLI 29	Legislative Session 30	31		

February 2019

S	M	T	W	T	F	S
					HALF DAY PD 1	2
3	Business & Finance 4	Education Committee 5	6	7	8	9
10	11	Leading and Learning Institute 12	13	14	15	16
17	18	19	Agenda Review 20	Network Meeting 21	HALF DAY PD 22	23
24	Public Hearing 25	26	Legislative Session 27	28		

March 2019

S	M	T	W	T	F	S
					NOCTI Exams Begin 1	2
3	Business & Finance 4	Education Committee 5	6	7	HALF DAY PD 8	9
Daylight Saving 10	11	Leading and Learning Institute 12	13	14	15	16
17	18	19	Agenda Review 20	Network Meeting 21	HALF DAY PD 22	23
24	Public Hearing 25	26	Legislative Session 27	28	29	30
31						

April 2019

S	M	T	W	T	F	S
	Business & Finance and Education Committee 1	Leading and Learning Institute 2	Agenda Review 3	4	5	6
7	Public Hearing 8	9	Legislative Session 10	11	HALF DAY PD 12	13
14	School Only Vacation Day 15	School Only Vacation Day 16	School Only Vacation Day 17	School Only Vacation Day 18	ALL PPS Holiday 19	20
21	School Only Vacation Day 22	PSSA ELA Begins 23	24	25	PSSA ELA Ends 26	27
28	PSSA Math & Science Begins PSSA Make-up Begins 29	NOCTI Exams End 30				

May 2019

S	M	T	W	T	F	S
			1	2	PSSA Math & Science Ends PSSA Make-Up Ends 3	4
5	6	Leading and Learning Institute 7	8	9	10	11
12	Keystone Exams Begin, Business & Finance 13	Education Committee 14	Agenda Review 15	Network Meeting 16	17	18
19	Public Hearing 20	21	Legislative Session 22	23	Keystone Exams End 24	25
26	ALL PPS Holiday 27	28	29	30	31	

June 2019

S	M	T	W	T	F	S
						1
2	Business & Finance 3	Education Committee 4	5	6	7	8
9	10	Last Day for Students 11	Clerical Day Agenda Review 12	Clerical Day Last Day Teachers, School-Based Technical-Clerical, Adjunct Paraprofessionals and Secretaries (10 months) 13	14	15
16	Public Hearing 17	18	Legislative Session 19	Last Day Secretaries (10½ Months) 20	21	22
23	Summer Dreamers Begins 24	25	26	Last Day SDSS & Secretaries (11 Months) 27	28	29
30						

July 2019

S	M	T	W	T	F	S
	1	2	3	ALL PPS Holiday 4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Calendar Key *(All dates may be subject to change.)*

- **First/Last Days of School**
  8/24: First day for grades 1–9 & 12
  8/27: First day for grades 10 & 11
  8/29: First day for Kindergarten
- **Professional Development Days**
- **All PPS Employee Vacation Days**
- **School Only Vacation Days**
- **Election Day**
  Non-work day for 10 MTH Paraprofessionals, 10 MTH Secretarial-Clerical, 10 MTH Technical-Clerical or Adjunct Teachers
- **Parent-Teacher Conference Days**
  10/8: No school for elementary/middle schools
  10/12: No school for high school/special schools
- **School Board Meetings**
- **Kindergarten Assessments**
- **Quarter Interim Progress Report**
- **Report Card Distribution**
- **High School Graduation**
- **Snow Make-Up Days**
  6/12–14 (if necessary): If the allotted 2 snow days are used, the school/work year will be extended based on the number of additional snow days taken, as make-up days.
- **Pay Date: 12-Month Semimonthly**
- **Pay Date: Bi-weekly**
- **Pay Date: Non-Administrator Semimonthly**

THIS PAGE INTENTIONALLY LEFT BLANK.

III. FINANCIAL SECTION

a) Assessed & Estimated Actual Value of Taxable Property
b) Property Tax Levies & Collections
c) Impact of Budget on Taxpayers
d) The General Fund
e) Financial Structure
f) Budget Organization
g) Using the Budget
h) Summary of Appropriations & Revenues
i) Budget Detail
j) Fixed Charges/Other Fund Transfers
k) Debt Service and Other Budget Items
l) Food Service Budget
m) 2019 Capital Projects & Major Maintenance

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property
Fiscal Years 2011-2017
(Amount in Thousands)

	City of Pittsburgh and Mt. Oliver Borough							
Fiscal Year	Assessed[1] Value - Residential	Assessed[1] Value - Commercial	Assessed[1] Value	Less: Tax Exempt Real Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Ratio of total[2] Assessed value To total Estimated Actual value
2011	7,394,893	14,657,384	22,052,277	8,519,619	13,532,658	1.00	15,833,210	0.855
2012	7,399,525	15,054,546	22,454,072	8,742,618	13,711,454	1.00	16,042,401	0.855
2013	10,408,915	22,610,396	33,019,311	12,714,616	20,304,695	1.00	20,304,695	1.000
2014	10,235,792	20,960,046	31,195,838	12,464,686	18,731,152	1.00	18,731,152	1.000
2015	10,380,472	20,908,046	31,288,518	12,535,072	18,753,446	1.00	18,753,446	1.000
2016	10,523,335	21,114,724	31,638,059	12,314,232	19,323,827	1.00	22,222,401	0.870
2017	10,609,141	21,257,418	31,866,559	12,224,697	19,641,862	1.00	22,588,141	0.870

[1]City of Pittsburgh, Department of Finance, Division of Real Estate Property

[2]Pennsylvania State Tax Equalization Board. 2017 and 2018 Ratios not yet released

Note: Allegheny County's predetermined ratio of assessed to market value changed from 1:4 to 1:1 starting with tax year 2001.
The Total Direct Tax Rate is always 1.0 because each classification of Assessed Property is taxed at the same rate.
Estimated actual taxable value is calculated by dividing taxable assessed value by the ratio of assessed value. Tax rates are per $1,000 of assessed value.

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

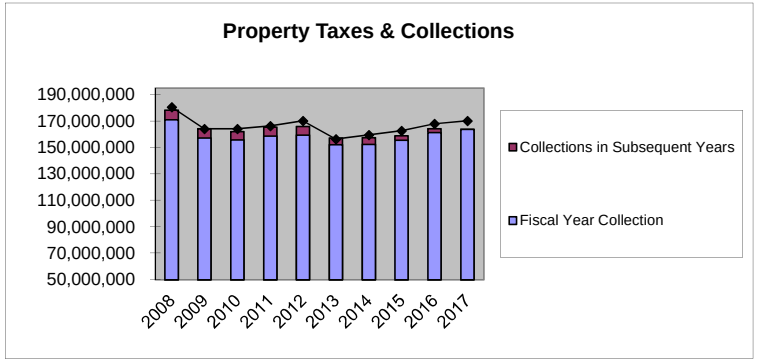
Property Tax Levies and Collections
Fiscal Years 2008-2017

Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy [1]	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy[2]
2008	13.920	180,648,220	171,075,386	94.70%	7,087,968	178,163,354	98.62%
2009	13.920	164,044,094	157,206,287	95.83%	6,960,921	164,167,208	100.08%
2010	13.920	164,088,430	155,802,011	94.95%	6,338,708	162,140,719	98.81%
2011	13.920	166,407,623	158,769,241	95.41%	6,611,941	165,381,182	99.38%
2012	13.920	170,069,937	159,318,698	93.68%	6,573,714	165,892,412	97.54%
2013	9.650	156,398,875	152,027,206	97.20%	5,197,048	157,224,254	100.53%
2014	9.840	159,522,560	152,331,919	95.49%	5,046,481	157,378,400	98.66%
2015	9.840	162,592,276	155,539,550	95.66%	3,440,044	158,979,594	97.78%
2016	9.840	168,039,758	161,384,672	96.04%	2,948,566	164,333,238	97.79%
2017	9.840	170,112,154	163,630,093	96.19%	-	163,630,093	96.19%

[1] Original levy plus/less adjustments and exonerations.

[2] Prior year published numbers have been changed to comply with GASB Codification Section 2300, *Statistical Section.*

Figures for 2000–2009 were calculated on a collection basis, whereas, the figures used in the District's financial statements are calculated on a modified accrual basis.
Source: School District of Pittsburgh Real Estate Tax Collection Records



School District of Pittsburgh
Impact of Budget on Taxpayers

		Earned Income Tax			Real Estate Tax	
		Income			Market Value	
Fiscal Year	Net Levy[1]	$43,000	$30,000	Millage[2]	$87,600	$124,100
2013	1.75%	753	525	9.65	845	1,198
2014	1.75%	753	525	9.84	862	1,221
2015	1.75%	753	525	9.84	862	1,221
2016	1.75%	753	525	9.84	862	1,221
2017	1.75%	753	525	9.84	862	1,221
2018	1.75%	753	525	9.84	862	1,221
2019	1.75%	753	525	9.84	862	1,221

(1) Section 652.1 (a) (2) of the Public School Code states that "A school district of first class A located in whole or in part within the city of second class shall share earned income tax under this section with such city of second class as follows; in tax year 2007, one-tenth of one per centum (0.10%) to the city, in 2008 two-tenths of one percentum (0.20%) to the city, in tax year 2009 and thereafter, one quarter of one percentum (0.25^%) to the city."

(2) Estimated actual taxable value is calculated by dividing taxable assessed value by the ratio of assessed value. Tax rates are per $1000 of assessed value.

THIS PAGE INTENTIONALLY LEFT BLANK.

THE GENERAL FUND

The General Fund budget contains all local tax revenues for the operation of the basic school program. State law requires adoption of an annual General Fund budget, as well as the levying of taxes. It is important to note that a budget is prepared and adopted the year before the funds are expended.

The organization of the district consists of the following major offices: Assistant Superintendent, Chief of Staff, Chief Academic Officer, Chief of Human Resources, Chief of School Performance, Chief Financial Officer, Chief of Data, Research, Evaluation, & Assessment, Chief of Information and Technology, Chief Operations Officer & Chief of School Performance. The heads of these offices report directly to the Superintendent. The Solicitor reports to the Superintendent and the Board. The School Controller and School Treasurer report directly to the Board.

District staff must stay within the amounts budgeted for specific activities or seek appropriate authorization for adjustment. The School District of Pittsburgh, utilizes District-wide School Level Site Based Budgeting for General Fund activity. These site based budgets operate on a July 1-June 30 cost accounting cycle.

Post-Employment Benefits

The District's annual Other Post-Employment Benefits (OPEB) cost (expense) is calculated based on the Annual Required Contribution (ARC) of the employer, an amount actuarially determined in accordance with the parameters of The Governmental Accounting Standards Board GASB Codification Section P50 *Post Employment Benefits Other Than Pensions Benefits – Employers Reporting.*

The ARC represents a level of funding that, if paid on an ongoing basis, is projected to cover normal costs each year and amortize any unfunded actuarial liabilities over a period of 30 years.

The following table presents the District's annual OPEB cost, the percentage of annual OPEB cost contributed to the plan, and the net OPEB obligation for the year.

Fiscal Year Ended	Annual OPEB Cost	Percentage of Annual OPEB Cost Contributed	Net OPEB Obligation
December 31, 2017	$ 15,787,712	89.9 %	$ 41,675,603
December 31, 2016	17,325,978	94.6 %	33,083,623
December 31, 2015	17,352,104	91.5 %	32,054,700

Accounting and Auditing Policies

The books of the District are maintained following accounting policies that conform to generally accepted accounting principles as applicable to governmental units.

An independently elected School Controller is required by law to determine that all expenditures have necessary budget appropriations and Board approvals. Each year, an independent accounting firm conducts the Single Audit which includes a compliance review of state and federal grant requirements along with production of the Annual Financial Report. In addition, the state Auditor General audits the District's operations.

State Enforcement of Debt Service Payments

Section 633 of the Public School Code, as amended by Act No. 150 of 1975, provides that in all cases where the board of directors of any school district fails to pay or to provide for the payment for any indebtedness at its date of maturity or on any date of mandatory redemption, or any interest due on such indebtedness on any Interest Payment Date, in accordance with the schedule under which the Bonds were issued, the Secretary of Education shall notify such board of school directors of its obligation and shall withhold out of any State appropriation due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank or other person acting as sinking fund depository for such bond issue.

FINANCIAL STRUCTURE

The School District has organized its finances around a group of funds, including: the General Fund - the major account for School District operations; Special Education - to pay for services for special needs children; Food Service - to operate the kitchen and deliver food to the schools every day; Supplemental Funds - our accounts for receiving grants from public and private sources and for paying expenses of special programs; and the Capital Funds - into which the District deposits the proceeds of borrowings in order to pay for capital improvement and major maintenance projects.

BUDGET ORGANIZATION

The budget is comprised of two volumes.

General Fund Budget includes:

Introduction	Summary material, charts and policy statements.
General Fund	The basic operating budget for the mandated school program.
Food Service	Summary of the school breakfast and lunch program.
Capital Program	A detail of various short- and long-term capital projects to be undertaken by the District.

Special Revenue Funds includes:

Special Education	Outline of the revenue and costs associated with providing educational services for special populations, including learning and physically challenged children and gifted children.
Supplemental Programs	A listing of the programs operated by the District as a result of various public and private grants.

In December, the School Board adopts the General Fund Budget, and approves the Capital Program and Food Service Allocation. Budgets for Special Revenue Funds are approved at other times during the year or are adjusted as the funding becomes available.

THIS PAGE INTENTIONALLY LEFT BLANK.

USING THE BUDGET

Finding and using the information in the budget is easy. A section of the Office of Board of Directors' budget has been reproduced below to serve as a guide to understanding the format.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP (3)	TOTAL NO. EMP (4)	2017 EXPENDITURES (5)	2018 BUDGET (5)	2019 BUDGET (5)	INCREASE DECREASE 19 OVER 18 (5)
OFFICE OF BOARD OF DIRECTORS (2)										
0100	010	2270	330	OTHER PROFESSIONAL SERV			*****	*****	20,000	20,000
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			*****	*****	20,000	20,000
(1) 0100	010	2310	151	SECRETARIES	1.00	1.00	67,423.30	57,630	58,424	794
0100	010	2310	157	COMP-ADDITIONAL WORK			4,769.81	5,000	5,000	*****
0100	010	2310	159	OTHER PERSONNEL COSTS			10,508.51	*****	*****	*****
0100	010	2310	200	EMPLOYEE BENEFITS			46,855.76	35,293	35,789	496
0100	010	2310	330	OTHER PROFESSIONAL SERV			*****	20,000	*****	-20,000
0100	010	2310	513	CONTRACTED CARRIERS			*****	500	500	*****
0100	010	2310	530	COMMUNICATIONS			200.00	500	500	*****
0100	010	2310	550	PRINTING & BINDING			405.42	500	500	*****
0100	010	2310	581	MILEAGE			2,210.57	3,500	3,500	*****
0100	010	2310	582	TRAVEL			17,442.08	20,000	36,000	16,000
0100	010	2310	599	OTHER PURCHASED SERVICES			8.80	1,000	*****	-1,000
0100	010	2310	610	GENERAL SUPPLIES			923.62	2,000	2,000	*****
0100	010	2310	635	MEALS & REFRESHMENTS			13,178.11	10,000	10,000	*****
0100	010	2310	640	BOOKS & PERIODICALS			560.00	*****	*****	*****
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			*****	1,000	600	-400
0100	010	2310	810	DUES & FEES			28,075.00	28,000	28,000	*****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	192,560.98	184,923	180,813	-4,110
0100	010	3300	599	OTHER PURCHASED SERVICES			*****	400	400	*****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			*****	400	400	*****
				DEPARTMENT TOTAL	1.00	1.00	192,560.98	185,323	201,213	15,890

Each office must have a narrative outlining its responsibilities. The narrative appears opposite the first page of the office detail budget. Please see the next page for an explanation of the information contained in the detail budget, by column.

USING THE BUDGET

The detail information consists of the following:

1. Accounting codes established in accordance with state requirements.

2. Title of office/unit and category of expenditure.

3. "Original" number of employees - the number of employees funded in the current year's budget. Fractions in these columns mean that jobs are either funded part-time or are funded only partially from this particular account.

4. Total number of employees being requested in each category for the coming year.

5. Columns represent the total actual expenditures for the previous year, the amount budgeted, the amount being requested for the coming year, and the increase or decrease by category.

There are subtotals for each "Function" account code within a unit or office budget, as well as a total for the "Department" account code assigned to that budget.

Summaries of revenues and appropriations by "Department" and "Function" account codes appear in the introductory section of this document.

Services are provided to schools through each of the major offices.

THIS PAGE INTENTIONALLY LEFT BLANK.

SUMMARY SECTION

APPROPRIATIONS AND REVENUES

2019 BUDGET APPROPRIATIONS BY DEPARTMENT

DEPT	DESCRIPTION	ORG NO. EMP	INCR. DECR. EMP	TOTAL NO. EMP	2019 BUDGET
	General Administration				
0100	Office of Board of Directors	1.00		1.00	$ 201,213
0200	Office of Solicitor	3.50		3.50	2,302,179
0300	Office of School Controller	8.00		8.00	716,118
0400	Office of School Treasurer				2,880,977
	TOTALS	12.50		12.50	$ 6,100,487
	Office of the Superintendent of Schools				
1000	Office Superintendent Schools	13.00	2.00	15.00	$ 2,186,315
1300	Data,Research, Eval.& Assessm	20.50	-1.00	19.50	2,478,670
1700	Central-School Communications	1.00		1.00	355,025
	TOTALS	34.50	1.00	35.50	$ 5,020,010
	Office of Chief of Human Resources				
2800	Office of Human Resources	25.00		25.00	$ 15,414,339
	TOTALS	25.00		25.00	$ 15,414,339
	Office of Chief Financial Officer				
3000	Budget Dev.,Mgmt & Oper	7.00		7.00	$ 999,173
3300	Finance	3.00	1.00	4.00	1,111,500
3301	Acctng & Accts Payable	10.00		10.00	898,700
3303	Payroll	4.00		4.00	446,305
3306	Purchasing	3.00		3.00	276,815
	TOTALS	27.00	1.00	28.00	$ 3,732,493
	Office of Deputy Superintendent				
4000	Deputy Superintendent	11.00		11.00	$ 1,651,544
	TOTALS	11.00		11.00	$ 1,651,544
	Office of Chief of School Performance				
4017	School Performance	13.00		13.00	$ 2,110,141
4020	Conciliation Agreement/Equity	5.00		5.00	742,513
4100	Elementary Schools	958.52	1.00	959.52	122,433,092
4200	Middle Schools	155.62		155.62	20,199,487

2019 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

DEPT	DESCRIPTION	ORG NO. EMP	INCR. DECR. EMP	TOTAL NO. EMP	2019 BUDGET
4300	Secondary Schools	494.80	-1.00	493.80	68,407,122
	TOTALS	1,626.94		1,626.94	$213,892,355
	Office of Chief Academic Officer				
4600	Curriculum & Instruction	28.10	2.00	30.10	$ 11,105,768
4605	Pittsburgh Online Academy	2.00		2.00	1,208,623
4606	Professional Development/CI				190,069
4800	Career & Tech Ed/Career Dev	5.00	1.00	6.00	1,054,532
4803	Library Services				179,193
	TOTALS	35.10	3.00	38.10	$ 13,738,185
	Student Support Services				
4810	Support Services	100.90	-0.50	100.40	$ 12,702,023
4814	Health Services	64.00		64.00	9,332,161
4815	Interscholastic Athletics	4.00		4.00	3,726,538
4821	Student Achievement Center	35.50		35.50	4,351,070
4823	Clayton Academy	28.50		28.50	2,961,496
	TOTALS	232.90	-0.50	232.40	$ 33,073,288
	Office of Chief of Information & Technology				
5400	Chief-Information & Technology	42.00	1.00	43.00	$ 12,673,524
	TOTALS	42.00	1.00	43.00	$ 12,673,524

2019 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

DEPT	DESCRIPTION	ORG NO. EMP	INCR. DECR. EMP	TOTAL NO. EMP	2019 BUDGET
	Office of Chief Operations Officer				
6000	Chief Operations Officer	4.00		4.00	$ 2,341,181
6300	Facilities	80.00	-1.00	79.00	12,168,237
6500	Transportation	8.50		8.50	34,519,007
6600	Plant Operations	311.00		311.00	41,246,990
6700	School Safety	92.00		92.00	7,233,594
	TOTALS	495.50	-1.00	494.50	$ 97,509,009
	Fixed Charges				
6900	Fixed Costs				$ 301,143
6901	Benefits				5,559,717
	TOTALS				$ 5,860,860
	Other Fund Transfers				
6902	Other Fund Transfers				$ 590,400
	TOTALS				$ 590,400
	Debt Services				
6904	Debt Service - Principal				$ 31,049,408
6905	Debt Service - Interest				13,675,155
6906	Tax Refunds				3,029,613
	TOTALS				$ 47,754,176
	Other Budget Items				
6907	Intersystem Payments				$ 95,840,428
6908	Contingencies				8,054,009
6909	Charter School Payments				82,837,994
	TOTALS				$186,732,431
	TOTAL ALL DEPARTMENTS	2,542.44	4.50	2,546.94	$643,743,101
	PRIOR YEAR ENCUMBRANCES				2,500,000
	GRAND TOTAL	2,542.44	4.50	2,546.94	$646,243,101

THIS PAGE INTENTIONALLY LEFT BLANK.

2019 APPROPRIATIONS BY OBJECT

OBJECT	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
	100 SALARIES				
111	SUPERINTENDENTS	$ 404,393.29	$ 368,400	$ 375,700	$ 7,300
112	SCHOOL CONTROLLER	22,812.96	22,813	22,813	****
113	DIRECTORS	4,244,721.78	5,568,716	4,640,047	-928,669
114	PRINCIPALS	9,596,764.60	9,504,051	11,039,071	1,535,020
116	CENTRL SUPPORT ADMIN	3,263,385.31	4,248,277	4,684,133	435,856
119	OTHER PERSONNEL COSTS	597,824.20	476,625	240,000	-236,625
121	CLASSROOM TEACHERS	109,187,144.29	108,665,641	113,347,246	4,681,605
122	TEACHER-SPEC ASSGNMT	390,809.75	433,713	446,261	12,548
123	SUBSTITUTE TEACHERS	4,103,744.38	4,366,500	4,366,500	****
124	COMP-ADDITIONAL WORK	732,877.96	852,924	698,140	-154,784
125	WKSP-COM WK-CUR-INSV	294,974.95	265,249	151,469	-113,780
126	COUNSELORS	3,685,103.95	3,264,004	3,818,121	554,117
127	LIBRARIANS	1,865,814.29	2,492,788	2,520,561	27,773
129	OTHER PERSONNEL COSTS	587,582.06	290,000	345,000	55,000
131	PSYCHOLOGISTS	3,400.00	3,400	4,500	1,100
132	SOCIAL WORKERS	2,536,189.09	3,052,461	3,127,025	74,564
133	SCHOOL NURSES	4,074,143.60	4,410,819	5,137,241	726,422
135	OTHER CENT SUPP STAFF	540,120.83	548,926	536,853	-12,073
136	OTHER PROF EDUC STAFF	559,734.75	549,026	529,993	-19,033
137	ATHLETIC COACHES	1,241,974.27	1,350,000	1,350,000	****
138	EXTRA CURR ACTIV PAY	575,619.58	460,313	435,070	-25,243
139	OTHER PERSONNEL COSTS	51,166.92	38,879	5,000	-33,879
141	ACCOUNTANTS-AUDITORS	769,873.00	853,730	847,718	-6,012
142	OTHER ACCOUNTING PERS	344,731.08	398,097	315,140	-82,957
143	PURCHASING PERSONNEL	133,525.42	177,033	153,662	-23,371
144	COMPUTER SERVICE PERS	1,312,766.66	1,401,090	1,373,164	-27,926
145	FACIL-PLANT OPR PERS	760,837.51	834,307	844,634	10,327
146	OTHER TECHNICAL PERS	3,392,943.26	4,260,489	4,801,998	541,509
147	TRANSPORTATION PERS	275,779.80	282,167	225,789	-56,378
148	COMP-ADDITIONAL WORK	353,174.23	90,137	88,980	-1,157
149	OTHER PERSONNEL COSTS	57,569.26	24,500	24,500	****
151	SECRETARIES	566,677.57	571,416	643,167	71,751
152	TYPIST-STENOGRAPHERS	156,724.68	218,831	182,507	-36,324
153	SCH SECRETARY-CLERKS	2,043,009.63	2,125,773	2,195,498	69,725
154	CLERKS	366,861.82	481,195	487,606	6,411
155	OTHER OFFICE PERS	1,511,987.63	1,666,854	1,759,160	92,306
157	COMP-ADDITIONAL WORK	102,366.11	56,953	70,420	13,467
159	OTHER PERSONNEL COSTS	67,080.29	16,500	16,500	****
161	TRADESMEN	3,174,180.05	3,755,835	3,722,732	-33,103
163	REPAIRMEN	486,782.43	531,023	531,473	450
168	COMP-ADDITIONAL WORK	1,883,393.60	781,142	781,142	****
169	OTHER PERSONNEL COSTS	33,229.69	****	****	****
172	AUTOMOTIVE EQUIP OPR	926,068.48	1,048,840	1,054,927	6,087
173	TRANSPORTATION HELP	44,698.75	43,867	43,867	****
178	COMP-ADDITIONAL WORK	155,325.04	219,525	219,525	****
181	CUSTODIAL - LABORER	10,920,264.15	11,887,690	11,842,874	-44,816
182	FOOD SERVICE STAFF	42,108.30	66,856	38,600	-28,256
183	SECURITY PERSONNEL	3,232,866.11	3,675,558	3,899,370	223,812
184	STORES HANDLING STAFF	53,394.11	51,626	51,626	****
186	GROUNDSKEEPER	445,675.59	459,414	459,414	****
187	STUD WRKRS/TUTORS/INTERNS	494,050.06	336,033	527,957	191,924
188	COMP-ADDITIONAL WORK	3,895,518.13	4,400,740	4,400,740	****

2019 APPROPRIATIONS BY OBJECT (CONT'D)

OBJECT	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
189	OTHER PERSONNEL COSTS.....	114,423.80	21,500	21,500	****
191	INSTR PARAPROFESSIONAL.....	1,413,594.62	1,827,562	1,932,682	105,120
197	COMP-ADDITIONAL WORK.....	6,557.52	13,043	16,200	3,157
198	SUBSTITUTE PARAPROF.....	30,299.85	****	****	****
199	OTHER PERSONNEL COSTS.....	14,976.00	2,000	2,000	****
	TOTAL SALARIES.....	$ 188,143,617.04	$193,814,851	$201,397,816	$ 7,582,965
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	$ 1,123,394.30	$ ****	$ ****	$ ****
211	MEDICAL INSURANCE.....	160,613.75	****	****	****
212	DENTAL INSURANCE.....	1,745,479.67	1,701,312	1,824,925	123,613
213	LIFE INSURANCE.....	261,362.85	212,146	282,595	70,449
214	INCOME PROTECT INSURANCE.....	19,257.21	****	****	****
220	SOCIAL SECURITY CONT.....	13,995,514.16	14,826,836	15,406,933	580,097
230	RETIREMENT CONTRIBUTION.....	61,818,996.71	69,222,464	73,403,860	4,181,396
250	UNEMPLOYMENT COMP.....	369,998.56	387,630	402,796	15,166
260	WORKERS' COMP.....	1,577,219.68	1,647,426	1,711,881	64,455
271	SELF INSURANCE- MEDICAL HEALTH.....	30,610,950.94	38,867,433	38,372,856	-494,577
281	OPEB - RETIREE'S HEALTH BEN.....	5,828,296.98	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	130.95	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	60,250.00	109,245	118,610	9,365
299	ALL OTHER EMPLOYEE BENEFITS.....	25,200.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	$ 117,596,665.76	$126,974,492	$131,524,456	$ 4,549,964
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	$ 2,709,695.96	$ 2,796,288	$ 2,864,087	$ 67,799
322	PROF. EDUC. SERVICES-IUS.....	76,217,865.11	80,592,758	86,590,428	5,997,670
323	PROF-EDUCATIONAL SERV.....	89,906.33	186,030	5,000	-181,030
329	PROF-EDUC SRVC - OTHER.....	340,332.56	469,000	624,419	155,419
330	OTHER PROFESSIONAL SERV.....	4,051,582.53	4,274,093	3,903,003	-371,090
340	TECHNICAL SERVICES.....	623,908.98	483,550	420,585	-62,965
348	TECHNOLOGY SERVICES.....	1,216,184.15	1,015,014	974,567	-40,447
350	SECURITY / SAFETY SERVICES.....	29,235.93	29,867	29,867	****
360	PROF-EDUC SERV - PROF DEV.....	160,917.40	49,155	65,027	15,872
	TOTAL PURCHASED PROFESSIONAL & TECH.....	$ 85,439,628.95	$ 89,895,755	$ 95,476,983	$ 5,581,228
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	$ 304,159.57	$ 402,022	$ 375,162	$ -26,860
413	CUSTODIAL SERVICES.....	32,700.00	44,510	64,510	20,000
415	LAUNDRY-LINEN SERVICE.....	1,265.00	2,800	2,800	****
424	WATER/SEWAGE.....	1,433,750.92	2,002,613	2,064,173	61,560
431	RPR & MAINT - BLDGS.....	1,919,536.90	1,472,258	1,473,506	1,248
432	RPR & MAINT - EQUIP.....	740,203.75	612,669	674,668	61,999
433	RPR & MAINT - VEHICLES.....	10,224.04	10,000	10,000	****
438	RPR & MAINT - TECH.....	313,628.25	400,100	383,450	-16,650
441	RENTAL - LAND & BLDGS.....	305,762.46	314,293	324,244	9,951
442	RENTAL - EQUIPMENT.....	31,524.33	47,076	48,359	1,283
444	RENTAL OF VEHICLES.....	196.38	****	****	****

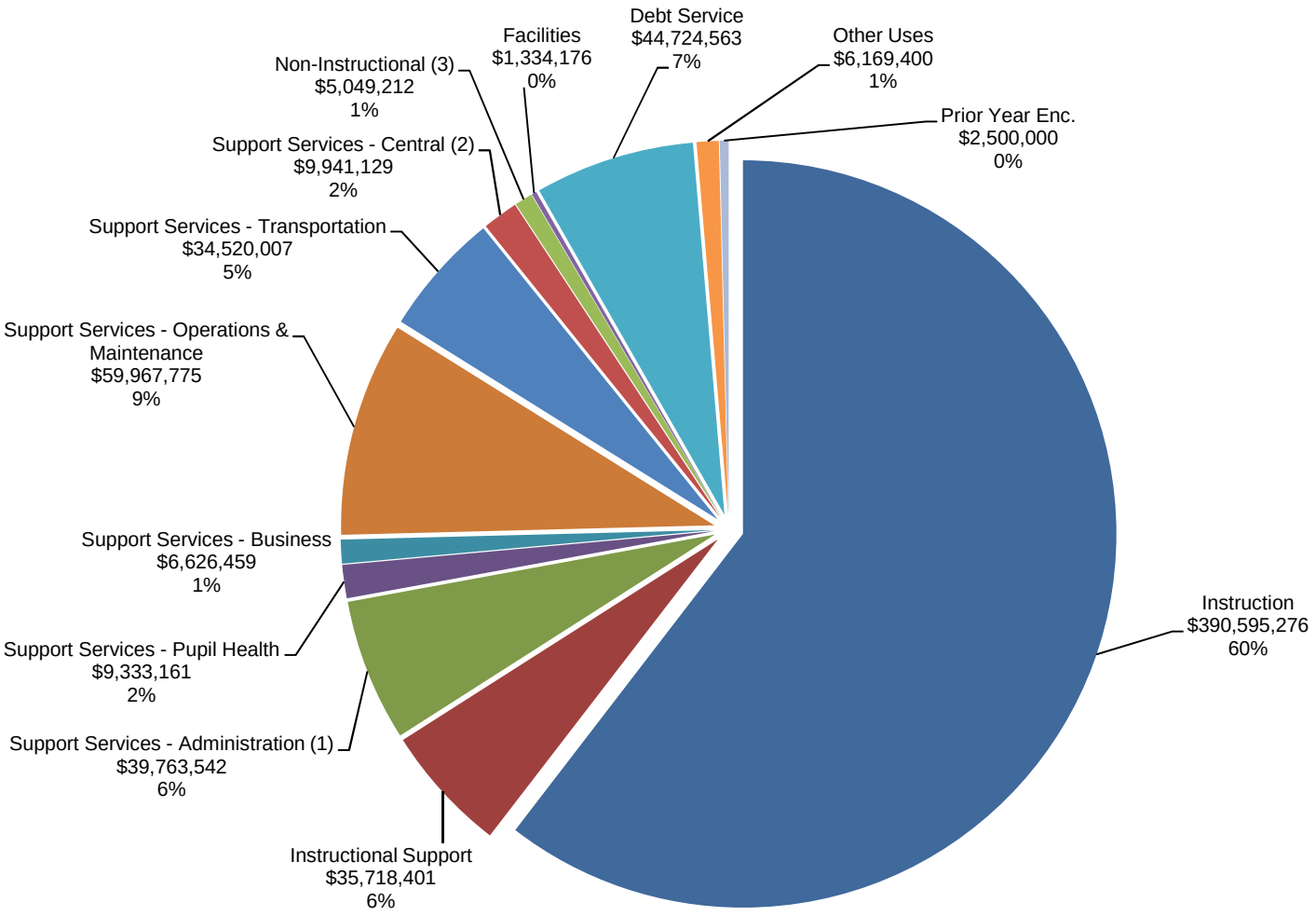
2019 APPROPRIATIONS BY OBJECT (CONT'D)

OBJECT	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
449	OTHER RENTALS	827.55	300	300	****
460	EXTERMINATION SERVICES	9,989.60	10,000	12,000	2,000
490	OTHER PROPERTY SERVICES	100.00	25,100	100	-25,000
	TOTAL PURCHASED PROPERTY SERVICES	$ 5,103,868.75	$ 5,343,741	$ 5,433,272	$ 89,531
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS	$ 22,686,717.33	$ 24,207,686	$ 21,321,673	$ -2,886,013
515	PUBLIC CARRIERS	3,276,765.24	4,237,250	6,853,181	2,615,931
516	STUDENT TRANSPORTATION - I.U	6,523,406.32	6,140,948	5,500,000	-640,948
519	OTHER STUDENT TRANSP	241,568.64	418,617	596,795	178,178
522	AUTO LIABILITY INSURANCE	115,017.67	100,436	100,436	****
523	GENERAL PROPERTY - LIAB INS	296,848.89	231,774	231,774	****
525	BONDING INSURANCE	****	300	****	-300
529	OTHER INSURANCE	47,120.32	146,790	146,790	****
530	COMMUNICATIONS	165,188.97	478,846	545,310	66,464
538	TELECOMMUNICATIONS	594,221.32	498,571	468,495	-30,076
540	ADVERTISING	185,414.51	236,685	246,770	10,085
550	PRINTING & BINDING	275,191.72	174,094	198,903	24,809
561	TUITION - OTHER PA LEA	4,337,382.31	3,625,000	4,350,000	725,000
562	TUITION - CHARTER SCHOOLS	74,417,858.64	74,203,409	82,837,994	8,634,585
566	TUITION - COMM COLLEGE TECH	8,012.50	8,500	14,400	5,900
567	TUITION TO APPROVED PRIVATE	3,888,873.60	4,000,000	4,000,000	****
568	TUITION - PRRI	274,054.76	400,000	600,000	200,000
569	TUITION - OTHER	650,060.84	702,000	522,000	-180,000
581	MILEAGE	84,926.51	140,325	150,944	10,619
582	TRAVEL	280,751.90	282,873	453,231	170,358
594	SVC-IU SPECIAL CLASSES	170,968.09	300,000	300,000	****
599	OTHER PURCHASED SERVICES	1,185,735.78	1,453,332	1,453,544	212
	TOTAL OTHER PURCHASED SERVICES	$ 119,706,085.86	$121,987,436	$130,892,240	$ 8,904,804
	600 SUPPLIES				
610	GENERAL SUPPLIES	$ 5,196,334.28	$ 5,098,275	$ 5,010,247	$ -88,028
621	NATURAL GAS - HTG & AC	2,081,508.01	2,688,332	2,916,036	227,704
622	ELECTRICITY - HTG & AC	3,865,099.12	4,776,651	4,845,575	68,924
624	OIL - HTG & AC	****	3,000	****	-3,000
626	GASOLINE	75,146.80	90,100	98,785	8,685
627	DIESEL FUEL	63,839.44	50,000	88,268	38,268
628	STEAM - HTG & AC	216,790.75	309,514	260,642	-48,872
634	STUDENT SNACKS	37,228.99	67,700	93,632	25,932
635	MEALS & REFRESHMENTS	124,110.04	118,304	187,915	69,611
640	BOOKS & PERIODICALS	3,808,673.52	10,906,654	5,892,072	-5,014,582
650	SUPPLIES & FEES - TECHNOLOGY	3,251,785.90	2,342,010	3,379,971	1,037,961
	TOTAL SUPPLIES	$ 18,720,516.85	$ 26,450,540	$ 22,773,143	$ -3,677,397
	700 PROPERTY				
751	NONCAPITAL EQUIP - ORIG & ADDL	$ 14,500.00	$ ****	$ ****	$ ****
752	CAPITAL EQUIPMENT-ORIG & ADDL	234,949.80	666,493	689,368	22,875
756	CAP TECH HARDWARE/EQUIP-ORIG	342,621.93	133,164	1,035,414	902,250

2019 APPROPRIATIONS BY OBJECT (CONT'D)

OBJECT	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
758	CAPITAL TECH SOFTWARE - ORIG.....	1,023,772.58	1,640,232	808,266	-831,966
762	CAPITAL EQUIPMENT REPLACEMENT.....	1,916,778.37	1,749,634	1,808,889	59,255
766	CAP TECH HRDWARE/EQUIP REPLACE.....	40,034.11	217,062	2,323,506	2,106,444
768	CAPITAL TECH SOFTWARE REPLACE.....	2,782,881.46	2,031,517	74,866	-1,956,651
788	TECH INFRASTRUCTURE.....	****	****	****	****
	TOTAL PROPERTY.....	$ 6,355,538.25	$ 6,438,102	$ 6,740,309	$ 302,207
	800 OTHER OBJECTS				
810	DUES & FEES.....	$ 141,196.38	$ 143,425	$ 160,306	$ 16,881
831	INT-LOAN-LEASE PURCH.....	1,529,572.50	1,529,573	1,529,573	****
832	INT-SERIAL BONDS.....	13,494,449.43	13,281,776	12,145,582	-1,136,194
840	BUDGETARY RESERVE.....	****	1,000,000	1,000,000	****
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	2,323,924.32	3,200,000	3,000,000	-200,000
890	MISC EXPENDITURES.....	25,391.30	29,613	29,613	****
891	OTHER MISCELLANEOUS EXPENDITUR.....	480.00	****	****	****
	TOTAL OTHER OBJECTS.....	$ 17,515,013.93	$ 19,184,387	$ 17,865,074	$ -1,319,313
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	$ 1,352,352.94	$ 1,352,353	$ 1,352,353	$ ****
912	SERIAL BONDS-PRINCIPAL.....	29,561,994.77	33,056,990	29,697,055	-3,359,935
939	OTHER FUND TRANSFERS.....	922,929.09	590,400	590,400	****
	TOTAL OTHER FINANCING USES.....	$ 31,837,276.80	$ 34,999,743	$ 31,639,808	$ -3,359,935
	TOTAL ALL OBJECTS.....	$ 590,418,212.19	$625,089,047	$643,743,101	$ 18,654,054
	PRIOR YEAR ENCUMBRANCES.....	$ 7,882,149.13	$ 2,500,000	$ 2,500,000	$ ****
	GRAND TOTAL.....	$ 598,300,361.32	$627,589,047	$646,243,101	$ 18,654,054

School District of Pittsburgh
2019
Appropriations by Function



Total Appropriations	**$646,243,101**
Prior Encumbrances	**$ 2,500,000**

2019 APPROPRIATIONS BY FUNCTION

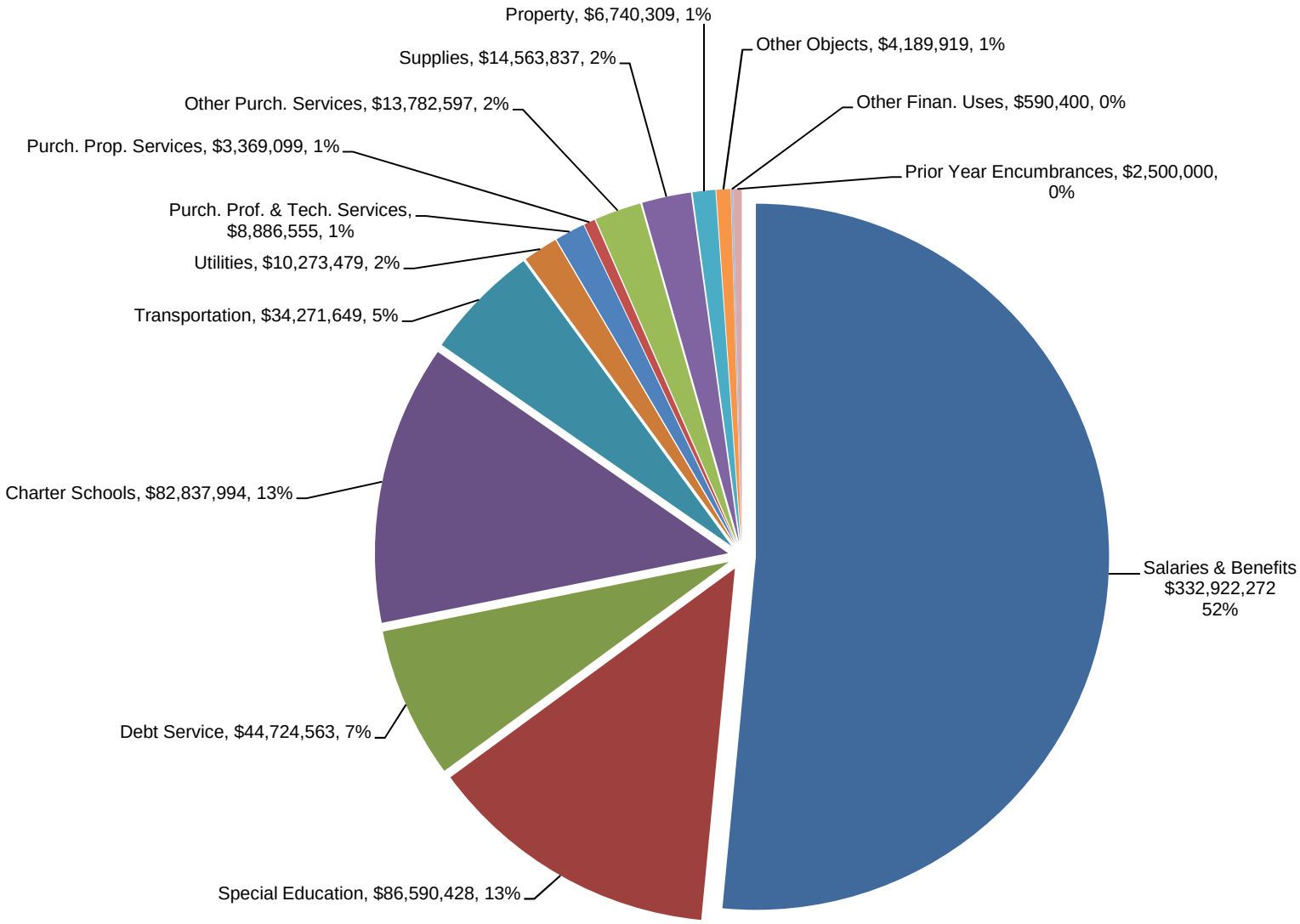
FUNCTION	DESCRIPTION	SALARY AND FRINGE BENEFITS	OTHER APPROPRIATIONS	APPROPRIATIONS	PERCENT OF TOTAL BUDGET
1100	REGULAR PRGS - ELEM/SEC	$189,349,880	$ 98,664,957	$288,014,837	44.57
1200	SPECIAL PROGRAMS ELEM/SEC	900,000	90,890,428	91,790,428	14.20
1300	VOCATIONAL EDUCATION PROGRAMS	6,231,320	239,344	6,470,664	1.00
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,762,745	821,885	2,584,630	0.40
1800	INSTR PROG. PRE-K STUDENTS	1,734,717	****	1,734,717	0.27
1000	INSTRUCTION	$199,978,662	$190,616,614	$390,595,276	60.44
2100	SUPPORT SVCS-PUPIL PERSONNEL	14,468,985	125,919	14,594,904	2.26
2200	SUPPORT SERVICES-INSTRUCTIONAL	14,420,553	6,702,944	21,123,497	3.27
2300	SUPPORT SERVICE ADMINISTRATION	34,014,014	5,749,528	39,763,542	6.15
2400	SUPPORT SVCS-PUPIL HEALTH	8,598,597	734,564	9,333,161	1.44
2500	SUPPORT SERVICES-BUSINESS	3,896,354	2,730,105	6,626,459	1.03
2600	OPERATION & MAINT OF PLANT SER	44,679,092	15,288,683	59,967,775	9.28
2700	STUDENT TRANSPORTATION SVCS	811,203	33,708,804	34,520,007	5.34
2800	SUPPORT SERVICES-CENTRAL	8,694,303	1,246,826	9,941,129	1.54
2000	SUPPORT SERVICES	$129,583,101	$ 66,287,373	$195,870,474	30.31
3200	STUDENT ACTIVITIES	3,023,282	1,648,399	4,671,681	0.72
3300	COMMUNITY SERVICES	337,227	40,304	377,531	0.06
3000	OPERATION OF NONINSTRU SERVICE	$ 3,360,509	$ 1,688,703	$ 5,049,212	0.78
4400	ARCH, ENG & EDUC SPEC-REPLACE	****	17,300	17,300	0.00
4600	BUILDING IMPROVE SERV-REPLACEM	****	1,316,876	1,316,876	0.20
4000	FACILITIES ACQ. CON. & IMPROVE	$ ****	$ 1,334,176	$ 1,334,176	0.21
5100	DEBT SERVICE	****	44,724,563	44,724,563	6.92
5130	REFUND OF PRIOR YR REVENUES	****	3,000,000	3,000,000	0.46
5200	FUND TRANSFERS	****	590,400	590,400	0.09
5900	BUDGETARY RESERVE	****	2,579,000	2,579,000	0.40
5000	OTHER FINANCING USES	$ ****	$ 50,893,963	$ 50,893,963	7.88
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.39
	TOTAL	$332,922,272	$313,320,829	$646,243,101	100.00

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION	DESCRIPTION	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET
1100	REGULAR PRGS - ELEM/SEC	225,275,294.40	251,936,503.12	265,774,368.54	276,030,626	288,014,837
1200	SPECIAL PROGRAMS ELEM/SEC	75,700,463.28	74,504,515.44	81,351,599.26	85,792,758	91,790,428
1300	VOCATIONAL EDUCATION PROGRAMS	5,165,499.28	6,019,385.42	5,412,596.36	6,679,639	6,470,664
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,021,572.64	1,464,480.65	1,968,311.15	2,930,417	2,584,630
1800	INSTR PROG. PRE-K STUDENTS	1,429,347.85	1,750,469.67	1,955,168.41	1,500,000	1,734,717
1000	INSTRUCTION	308,592,177.45	335,675,354.30	356,462,043.72	372,933,440	390,595,276
2100	SUPPORT SVCS-PUPIL PERSONNEL	10,023,393.10	11,083,495.11	12,723,495.77	13,414,146	14,594,904
2200	SUPPORT SERVICES-INSTRUCTIONAL	12,608,055.43	14,461,715.04	17,778,576.84	18,422,655	21,123,497
2300	SUPPORT SERVICE ADMINISTRATION	30,914,901.42	33,085,177.75	35,755,497.76	38,287,001	39,763,542
2400	SUPPORT SVCS-PUPIL HEALTH	5,972,252.14	6,449,704.24	7,801,026.76	8,126,345	9,333,161
2500	SUPPORT SERVICES-BUSINESS	5,942,021.57	5,728,214.35	6,411,898.85	6,801,276	6,626,459
2600	OPERATION & MAINT OF PLANT SER	50,614,453.85	51,794,726.43	55,693,553.92	59,540,401	59,967,775
2700	STUDENT TRANSPORTATION SVCS	31,429,462.42	32,688,375.38	33,343,563.63	35,358,449	34,520,007
2800	SUPPORT SERVICES-CENTRAL	7,115,971.87	7,801,397.41	9,130,580.46	10,123,043	9,941,129
2000	SUPPORT SERVICES	154,620,511.80	163,092,805.71	178,638,193.99	190,073,316	195,870,474
3200	STUDENT ACTIVITIES	3,886,936.48	4,430,741.65	4,301,117.94	5,124,623	4,671,681
3300	COMMUNITY SERVICES	25,306.43	36,285.72	39,611.10	35,400	377,531
3000	OPERATION OF NONINSTRU SERVICE	3,912,242.91	4,467,027.37	4,340,729.04	5,160,023	5,049,212
4400	ARCH, ENG & EDUC SPEC-REPLACE	8,612.69	15,198.17	26,467.93	17,300	17,300
4600	BUILDING IMPROVE SERV-REPLACEM	1,451,529.98	1,288,612.72	1,765,554.46	1,314,876	1,316,876
4000	FACILITIES ACQ. CON. & IMPROVE	1,460,142.67	1,303,810.89	1,792,022.39	1,332,176	1,334,176
5100	DEBT SERVICE	52,858,810.87	45,594,194.05	45,938,369.64	52,420,692	47,724,563
5130	REFUND OF PRIOR YR REVENUES	2,870,929.22	2,824,932.59	2,323,924.32	****	****
5200	FUND TRANSFERS	20,465,716.66	14,250,228.34	922,929.09	590,400	590,400
5900	BUDGETARY RESERVE	****	****	****	2,579,000	2,579,000
5000	OTHER FINANCING USES	76,195,456.75	62,669,354.98	49,185,223.05	55,590,092	50,893,963
	SUB-TOTAL	544,780,531.58	567,208,353.25	590,418,212.19	625,089,047	643,743,101
	PRIOR YEAR ENCUMBRANCES	3,401,934.87	4,029,034.31	7,882,149.13	2,500,000	2,500,000
	TOTAL	548,182,466.45	571,237,387.56	598,300,361.32	627,589,047	646,243,101

THIS PAGE INTENTIONALLY LEFT BLANK.

School District of Pittsburgh
2019 Appropriations by Major Object



Total Appropriations	**$646,243,101**
Prior Encumbrances	**$ 2,500,000**

2019 APPROPRIATIONS BY MAJOR OBJECT

MAJOR OBJECT	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
100	SALARIES	$ 188,143,617.04	$193,814,851	$201,397,816	$ 7,582,965
200	EMPLOYEE BENEFITS	117,596,665.76	126,974,492	131,524,456	4,549,964
300	PURCHASED PROFESSIONAL & TECH	85,439,628.95	89,895,755	95,476,983	5,581,228
400	PURCHASED PROPERTY SERVICES	5,103,868.75	5,343,741	5,433,272	89,531
500	OTHER PURCHASED SERVICES	119,706,085.86	121,987,436	130,892,240	8,904,804
600	SUPPLIES	18,720,516.85	26,450,540	22,773,143	-3,677,397
700	PROPERTY	6,355,538.25	6,438,102	6,740,309	302,207
800	OTHER OBJECTS	17,515,013.93	19,184,387	17,865,074	-1,319,313
900	OTHER FINANCING USES	31,837,276.80	34,999,743	31,639,808	-3,359,935
	TOTAL APPROPRIATIONS	$ 590,418,212.19	$625,089,047	$643,743,101	$ 18,654,054
	PRIOR YEAR ENCUMBRANCES	$ 7,882,149.13	$ 2,500,000	$ 2,500,000	$ ****
	GRAND TOTAL	$ 598,300,361.32	$627,589,047	$646,243,101	$ 18,654,054

2019 APPROPRIATIONS BY MAJOR OBJECT

OBJECT	DESCRIPTION	2019 BUDGET	TOTAL	PERCENT OF TOTAL
110	OFFICIAL/ADMINISTRATION	$ 21,001,764		
120	PROFESSIONAL - EDUCATION	125,693,298		
130	PROFESSIONAL - OTHER	11,125,682		
140	TECHNICAL	8,675,585		
150	OFFICE/CLERICAL	5,354,858		
160	CRAFT AND TRADES	5,035,347		
170	OPERATIVE	1,318,319		
180	SERVICE WORKER AND LABORER	21,242,081		
190	INSTRUCTIONAL ASSISTANT	1,950,882		
100	SALARIES		201,397,816	31.16
210	GROUP INSURANCE	2,107,520		
220	SOCIAL SECURITY CONT	15,406,933		
230	RETIREMENT CONTRIBUTION	73,403,860		
250	UNEMPLOYMENT COMP	402,796		
260	WORKERS' COMP	1,711,881		
270	GROUP INSURANCE-SELF-INSURANCE	38,372,856		
290	OTHER EMPLOYEE BENEFITS	118,610		
200	EMPLOYEE BENEFITS		131,524,456	20.35
310	PURCH OF/ADMIN SERVC	2,864,087		
320	PROFESSIONAL-EDUCATIONAL SVCS	87,219,847		
330	OTHER PROFESSIONAL SERV	3,903,003		
340	TECHNICAL SERVICES	1,395,152		
350	SECURITY / SAFETY SERVICES	29,867		
360	PROF-EDUC SERV - PROF DEV	65,027		
300	PURCHASED PROFESSIONAL & TECH		95,476,983	14.77
410	CLEANING SERVICES	442,472		
420	UTILITY SERVICES	2,064,173		
430	REPAIRS & MAINTENANCE SERVICE	2,541,624		
440	RENTALS	372,903		
460	EXTERMINATION SERVICES	12,000		
490	OTHER PROPERTY SERVICES	100		
400	PURCHASED PROPERTY SERVICES		5,433,272	0.84
510	TRANSPORTATION	34,271,649		
520	INSURANCE - GENERAL	479,000		
530	COMMUNICATIONS	1,013,805		
540	ADVERTISING	246,770		
550	PRINTING & BINDING	198,903		
560	OTHER-TUITION	92,324,394		
580	TRAVEL	604,175		
590	MISC PURCHASED SERVICES	1,753,544		
500	OTHER PURCHASED SERVICES		130,892,240	20.25
610	GENERAL SUPPLIES	5,010,247		
620	ENERGY	8,209,306		
630	FOOD PRODUCTS	281,547		

2019 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

OBJECT	DESCRIPTION	2019 BUDGET	TOTAL	PERCENT OF TOTAL
640	BOOKS & PERIODICALS	5,892,072		
650	SUPPLIES & FEES - TECHNOLOGY	3,379,971		
600	SUPPLIES		22,773,143	3.52
750	EQUIP-ORIGINAL & ADD	2,533,048		
760	EQUIPMENT-REPLACEMENT	4,207,261		
700	PROPERTY		6,740,309	1.04
810	DUES & FEES	160,306		
830	INTEREST	13,675,155		
840	BUDGETARY RESERVE	1,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	3,000,000		
890	MISC EXPENDITURES	29,613		
800	OTHER OBJECTS		17,865,074	2.76
910	REDEMPTION OF PRINCIPAL	31,049,408		
930	FUND TRANSFERS	590,400		
900	OTHER FINANCING USES		31,639,808	4.90
	PRIOR YEAR ENCUMBRANCES		$ 2,500,000	0.39
	TOTAL		$646,243,101	100.00

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET
111	SUPERINTENDENTS	$ 411,387.27	$ 416,391.74	$ 404,393.29	$ 368,400	$ 375,700
112	SCHOOL CONTROLLER	22,188.02	22,410.00	22,812.96	22,813	22,813
113	DIRECTORS	4,135,584.09	4,208,441.72	4,244,721.78	5,568,716	4,640,047
114	PRINCIPALS	8,594,647.93	8,872,547.89	9,596,764.60	9,504,051	11,039,071
116	CENTRL SUPPORT ADMIN	2,308,073.58	2,555,688.99	3,263,385.31	4,248,277	4,684,133
118	SUPERINTENDENT ELECT	1,793.80	****	****	****	****
119	OTHER PERSONNEL COSTS	244,576.60	297,582.74	597,824.20	476,625	240,000
121	CLASSROOM TEACHERS	100,553,246.00	102,213,799.09	109,187,144.29	108,665,641	113,347,246
122	TEACHER-SPEC ASSGNMT	87,826.16	198,161.70	390,809.75	433,713	446,261
123	SUBSTITUTE TEACHERS	3,411,138.85	3,210,360.86	4,103,744.38	4,366,500	4,366,500
124	COMP-ADDITIONAL WORK	736,344.17	847,488.60	732,877.96	852,924	698,140
125	WKSP-COM WK-CUR-INSV	74,486.43	240,359.21	294,974.95	265,249	151,469
126	COUNSELORS	3,010,758.61	3,376,205.56	3,685,103.95	3,264,004	3,818,121
127	LIBRARIANS	1,609,198.77	1,662,352.90	1,865,814.29	2,492,788	2,520,561
129	OTHER PERSONNEL COSTS	491,673.34	-20,363.64	587,582.06	290,000	345,000
131	PSYCHOLOGISTS	****	****	3,400.00	3,400	4,500
132	SOCIAL WORKERS	2,102,504.63	2,260,392.11	2,536,189.09	3,052,461	3,127,025
133	SCHOOL NURSES	2,777,587.30	3,008,002.92	4,074,143.60	4,410,819	5,137,241
135	OTHER CENT SUPP STAFF	530,879.93	550,081.18	540,120.83	548,926	536,853
136	OTHER PROF EDUC STAFF	492,687.73	507,626.40	559,734.75	549,026	529,993
137	ATHLETIC COACHES	1,210,380.88	1,246,736.61	1,241,974.27	1,350,000	1,350,000
138	EXTRA CURR ACTIV PAY	402,950.30	652,673.39	575,619.58	460,313	435,070
139	OTHER PERSONNEL COSTS	116,863.03	105,033.77	51,166.92	38,879	5,000
141	ACCOUNTANTS-AUDITORS	627,326.71	651,603.58	769,873.00	853,730	847,718
142	OTHER ACCOUNTING PERS	396,900.86	405,943.31	344,731.08	398,097	315,140
143	PURCHASING PERSONNEL	185,227.92	190,090.56	133,525.42	177,033	153,662
144	COMPUTER SERVICE PERS	1,431,217.68	1,330,161.89	1,312,766.66	1,401,090	1,373,164
145	FACIL-PLANT OPR PERS	788,513.56	704,621.23	760,837.51	834,307	844,634
146	OTHER TECHNICAL PERS	2,465,092.96	2,733,850.73	3,392,943.26	4,260,489	4,801,998
147	TRANSPORTATION PERS	290,100.91	285,951.86	275,779.80	282,167	225,789
148	COMP-ADDITIONAL WORK	220,692.99	296,949.47	353,174.23	90,137	88,980
149	OTHER PERSONNEL COSTS	71,113.78	45,017.87	57,569.26	24,500	24,500
151	SECRETARIES	654,306.77	678,101.73	566,677.57	571,416	643,167
152	TYPIST-STENOGRAPHERS	213,240.60	209,111.10	156,724.68	218,831	182,507
153	SCH SECRETARY-CLERKS	2,066,245.36	2,022,772.12	2,043,009.63	2,125,773	2,195,498
154	CLERKS	308,441.36	354,620.97	366,861.82	481,195	487,606
155	OTHER OFFICE PERS	1,492,388.33	1,436,294.24	1,511,987.63	1,666,854	1,759,160
157	COMP-ADDITIONAL WORK	83,208.65	107,151.93	102,366.11	56,953	70,420
159	OTHER PERSONNEL COSTS	50,922.70	23,343.93	67,080.29	16,500	16,500
161	TRADESMEN	3,196,452.92	2,875,044.06	3,174,180.05	3,755,835	3,722,732
163	REPAIRMEN	530,808.56	500,458.98	486,782.43	531,023	531,473
168	COMP-ADDITIONAL WORK	1,540,745.67	1,522,303.53	1,883,393.60	781,142	781,142
169	OTHER PERSONNEL COSTS	24,089.41	20,891.53	33,229.69	****	****
172	AUTOMOTIVE EQUIP OPR	861,757.77	927,068.86	926,068.48	1,048,840	1,054,927
173	TRANSPORTATION HELP	43,506.66	44,081.51	44,698.75	43,867	43,867
178	COMP-ADDITIONAL WORK	151,587.42	192,819.91	155,325.04	219,525	219,525
179	OTHER PERSONNEL COSTS	9,710.84	14,924.24	****	****	****
181	CUSTODIAL - LABORER	10,186,054.64	10,489,081.49	10,920,264.15	11,887,690	11,842,874
182	FOOD SERVICE STAFF	39,660.62	40,521.26	42,108.30	66,856	38,600
183	SECURITY PERSONNEL	2,914,961.83	3,081,181.76	3,232,866.11	3,675,558	3,899,370
184	STORES HANDLING STAFF	48,890.55	52,660.78	53,394.11	51,626	51,626

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET
186	GROUNDSKEEPER	426,740.62	426,457.75	445,675.59	459,414	459,414
187	STUD WRKRS/TUTORS/INTERNS	256,697.80	250,843.87	494,050.06	336,033	527,957
188	COMP-ADDITIONAL WORK	3,773,164.43	3,586,125.61	3,895,518.13	4,400,740	4,400,740
189	OTHER PERSONNEL COSTS	71,200.35	82,455.84	114,423.80	21,500	21,500
191	INSTR PARAPROFESSIONAL	1,213,241.49	1,262,526.85	1,413,594.62	1,827,562	1,932,682
197	COMP-ADDITIONAL WORK	5,040.57	4,924.41	6,557.52	13,043	16,200
198	SUBSTITUTE PARAPROF	30,484.00	16,162.00	30,299.85	****	****
199	OTHER PERSONNEL COSTS	9,913.00	4,666.00	14,976.00	2,000	2,000
100	SALARIES	$ 170,006,427.71	$ 173,302,760.50	$ 188,143,617.04	$ 193,814,851	$ 201,397,816
200	EMPLOYEE BENEFITS	$ 697.92	$ -2,677.55	$ 1,123,394.30	$ ****	$ ****
211	MEDICAL INSURANCE	****	****	160,613.75	****	****
212	DENTAL INSURANCE	1,577,500.66	1,593,183.63	1,745,479.67	1,701,312	1,824,925
213	LIFE INSURANCE	207,116.80	211,544.59	261,362.85	212,146	282,595
214	INCOME PROTECT INSURANCE	9,185.88	11,999.61	19,257.21	****	****
220	SOCIAL SECURITY CONT	12,921,908.07	13,262,904.76	13,995,514.16	14,826,836	15,406,933
230	RETIREMENT CONTRIBUTION	44,226,196.38	53,402,626.06	61,818,996.71	69,222,464	73,403,860
250	UNEMPLOYMENT COMP	932,178.76	541,731.14	369,998.56	387,630	402,796
260	WORKERS' COMP	1,757,288.50	1,674,440.84	1,577,219.68	1,647,426	1,711,881
271	SELF INSURANCE- MEDICAL HEALTH	27,238,657.49	29,102,426.80	30,610,950.94	38,867,433	38,372,856
281	OPEB - RETIREE'S HEALTH BEN	7,606,678.88	6,847,385.91	5,828,296.98	****	****
282	OPEB-OHTR THAN HEALTH BEN	101.69	121.74	130.95	****	****
290	OTHER EMPLOYEE BENEFITS	71,804.00	75,604.00	60,250.00	109,245	118,610
299	ALL OTHER EMPLOYEE BENEFITS	35,545.00	****	25,200.00	****	****
200	EMPLOYEE BENEFITS	$ 96,584,860.03	$ 106,721,291.53	$ 117,596,665.76	$ 126,974,492	$ 131,524,456
310	PURCH OF/ADMIN SERVC	$ 2,523,411.71	$ 2,620,820.30	$ 2,709,695.96	$ 2,796,288	$ 2,864,087
322	PROF. EDUC. SERVICES-IUS	70,565,738.09	69,309,261.54	76,217,865.11	80,592,758	86,590,428
323	PROF-EDUCATIONAL SERV	2,124,655.93	166,005.69	89,906.33	186,030	5,000
324	PROF-EDUC SERV - PROF DEV	41,627.97	50,680.00	****	****	****
329	PROF-EDUC SRVC - OTHER	94,914.00	70,760.00	340,332.56	469,000	624,419
330	OTHER PROFESSIONAL SERV	3,342,219.95	3,724,254.67	4,051,582.53	4,274,093	3,903,003
340	TECHNICAL SERVICES	425,017.95	499,475.12	623,908.98	483,550	420,585
348	TECHNOLOGY SERVICES	211,403.92	1,126,707.87	1,216,184.15	1,015,014	974,567
350	SECURITY / SAFETY SERVICES	25,488.00	24,765.84	29,235.93	29,867	29,867
360	PROF-EDUC SERV - PROF DEV	****	****	160,917.40	49,155	65,027
300	PURCHASED PROFESSIONAL & TECH	$ 79,354,477.52	$ 77,592,731.03	$ 85,439,628.95	$ 89,895,755	$ 95,476,983
411	DISPOSAL SERVICES	$ 315,264.81	$ 334,188.29	$ 304,159.57	$ 402,022	$ 375,162
413	CUSTODIAL SERVICES	44,510.00	36,920.00	32,700.00	44,510	64,510

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET
415	LAUNDRY-LINEN SERVICE	1,387.59	1,996.70	1,265.00	2,800	2,800
422	ELECTRICITY	3,927,229.14	4,142,147.10	****	****	****
424	WATER/SEWAGE	1,151,577.99	1,257,371.26	1,433,750.92	2,002,613	2,064,173
431	RPR & MAINT - BLDGS	1,587,632.14	1,432,969.54	1,919,536.90	1,472,258	1,473,506
432	RPR & MAINT - EQUIP	1,077,847.86	807,752.84	740,203.75	612,669	674,668
433	RPR & MAINT - VEHICLES	2,125.00	8,848.25	10,224.04	10,000	10,000
438	RPR & MAINT - TECH	376,975.57	390,490.13	313,628.25	400,100	383,450
441	RENTAL - LAND & BLDGS	225,795.63	275,343.06	305,762.46	314,293	324,244
442	RENTAL - EQUIPMENT	48,229.21	27,996.03	31,524.33	47,076	48,359
444	RENTAL OF VEHICLES	273.74	310.64	196.38	****	****
449	OTHER RENTALS	****	353.93	827.55	300	300
460	EXTERMINATION SERVICES	9,803.45	10,770.31	9,989.60	10,000	12,000
490	OTHER PROPERTY SERVICES	100.00	25,100.00	100.00	25,100	100
400	PURCHASED PROPERTY SERVICES	$ 8,768,752.13	$ 8,752,558.08	$ 5,103,868.75	$ 5,343,741	$ 5,433,272
513	CONTRACTED CARRIERS	$ 22,677,461.33	$ 22,284,944.24	$ 22,686,717.33	$ 24,207,686	$ 21,321,673
515	PUBLIC CARRIERS	2,376,555.00	3,492,602.52	3,276,765.24	4,237,250	6,853,181
516	STUDENT TRANSPORTATION - I.U.	5,517,448.36	6,072,707.83	6,523,406.32	6,140,948	5,500,000
519	OTHER STUDENT TRANSP	192,728.14	270,904.44	241,568.64	418,617	596,795
522	AUTO LIABILITY INSURANCE	110,854.67	111,874.00	115,017.67	100,436	100,436
523	GENERAL PROPERTY - LIAB INS.	235,319.01	221,482.83	296,848.89	231,774	231,774
525	BONDING INSURANCE	-5,857.50	****	****	300	****
529	OTHER INSURANCE	97,578.25	92,335.28	47,120.32	146,790	146,790
530	COMMUNICATIONS	319,646.25	171,732.39	165,188.97	478,846	545,310
538	TELECOMMUNICATIONS	415,269.62	513,269.12	594,221.32	498,571	468,495
540	ADVERTISING	70,554.93	77,853.36	185,414.51	236,685	246,770
550	PRINTING & BINDING	125,382.44	168,683.16	275,191.72	174,094	198,903
561	TUITION - OTHER PA LEA	3,045,104.56	4,194,392.18	4,337,382.31	3,625,000	4,350,000
562	TUITION - CHARTER SCHOOLS	57,031,902.39	76,356,101.59	74,417,858.64	74,203,409	82,837,994
566	TUITION - COMM COLLEGE TECH	2,000.00	-200.00	8,012.50	8,500	14,400
567	TUITION TO APPROVED PRIVATE	4,093,094.03	3,859,048.16	3,888,873.60	4,000,000	4,000,000
568	TUITION - PRRI	276,190.54	399,742.86	274,054.76	400,000	600,000
569	TUITION - OTHER	753,498.82	236,726.04	650,060.84	702,000	522,000
581	MILEAGE	94,346.17	82,516.93	84,926.51	140,325	150,944
582	TRAVEL	119,194.84	177,730.59	280,751.90	282,873	453,231
594	SVC-IU SPECIAL CLASSES	197,984.84	341,337.12	170,968.09	300,000	300,000
599	OTHER PURCHASED SERVICES	1,154,422.54	1,256,899.41	1,185,735.78	1,453,332	1,453,544
500	OTHER PURCHASED SERVICES	$ 98,900,679.23	$ 120,382,684.05	$ 119,706,085.86	$ 121,987,436	$ 130,892,240
610	GENERAL SUPPLIES	$ 4,856,475.11	$ 6,486,079.89	$ 5,196,334.28	$ 5,098,275	$ 5,010,247
618	ADM OP SYS TECH	1,791,321.59	****	****	****	****
621	NATURAL GAS - HTG & AC	1,926,295.98	1,600,735.44	2,081,508.01	2,688,332	2,916,036

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET
622	ELECTRICITY - HTG & AC	****	****	3,865,099.12	4,776,651	4,845,575
624	OIL - HTG & AC	545.40	****	****	3,000	****
626	GASOLINE	83,442.77	64,438.60	75,146.80	90,100	98,785
627	DIESEL FUEL	59,235.98	34,088.86	63,839.44	50,000	88,268
628	STEAM - HTG & AC	194,078.03	233,890.26	216,790.75	309,514	260,642
634	STUDENT SNACKS	28,347.43	21,641.00	37,228.99	67,700	93,632
635	MEALS & REFRESHMENTS	93,850.05	105,316.85	124,110.04	118,304	187,915
640	BOOKS & PERIODICALS	559,072.78	1,366,543.78	3,808,673.52	10,906,654	5,892,072
650	SUPPLIES & FEES - TECHNOLOGY	85,731.55	1,806,253.07	3,251,785.90	2,342,010	3,379,971
600	SUPPLIES	$ 9,678,396.67	$ 11,718,987.75	$ 18,720,516.85	$ 26,450,540	$ 22,773,143
750	EQUIP-ORIGINAL & ADD	$ 6,936.08	$ ****	$ ****	****	$ ****
751	NONCAPITAL EQUIP - ORIG & ADDL	125,167.00	213,242.95	14,500.00	****	****
752	CAPITAL EQUIPMENT-ORIG & ADDL	53,576.87	131,076.72	234,949.80	666,493	689,368
756	CAP TECH HARDWARE/EQUIP-ORIG	****	****	342,621.93	133,164	1,035,414
757	NONCAP TECH EQUIP - ORIG	****	36,926.10	****	****	****
758	CAPITAL TECH SOFTWARE - ORIG	1,319,301.91	1,947,285.99	1,023,772.58	1,640,232	808,266
760	EQUIPMENT-REPLACEMENT	14,804.36	****	****	****	****
761	NON-CAP EQUIP REPLACEMENT	48,649.60	9,663.05	****	****	****
762	CAPITAL EQUIPMENT REPLACEMENT	1,303,840.76	1,066,243.76	1,916,778.37	1,749,634	1,808,889
766	CAP TECH HRDWARE/EQUIP REPLACE	****	****	40,034.11	217,062	2,323,506
767	NON-CAP TECH EQUIP REPLACEMENT	****	2,522.38	****	****	****
768	CAPITAL TECH SOFTWARE REPLACE	1,619,409.10	1,634,939.17	2,782,881.46	2,031,517	74,866
788	TECH INFRASTRUCTURE	652,246.81	874,614.75	****	****	****
700	PROPERTY	$ 5,143,932.49	$ 5,916,514.87	$ 6,355,538.25	$ 6,438,102	$ 6,740,309
810	DUES & FEES	$ 117,449.05	$ 123,570.46	$ 141,196.38	$ 143,425	$ 160,306
831	INT-LOAN-LEASE PURCH	1,529,572.50	1,529,572.50	1,529,572.50	1,529,573	1,529,573
832	INT-SERIAL BONDS	15,035,288.95	14,395,201.36	13,494,449.43	13,281,776	12,145,582
840	BUDGETARY RESERVE	****	****	****	1,000,000	1,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	2,870,929.22	2,824,932.59	2,323,924.32	3,200,000	3,000,000
890	MISC EXPENDITURES	30,100.00	27,900.00	25,391.30	29,613	29,613
891	OTHER MISCELLANEOUS EXPENDITUR	****	****	480.00	****	****
800	OTHER OBJECTS	$ 19,583,339.72	$ 18,901,176.91	$ 17,515,013.93	$ 19,184,387	$ 17,865,074
911	LOAN-LEASE PURCH-PRINCIPAL	$ 1,352,352.94	$ ****	$ 1,352,352.94	$ 1,352,353	$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	34,941,596.48	28,317,067.25	29,561,994.77	33,056,990	29,697,055
920	AUTHORITY OBLIGATIONS	****	1,352,352.94	****	****	****
939	OTHER FUND TRANSFERS	20,465,716.66	14,250,228.34	922,929.09	590,400	590,400
900	OTHER FINANCING USES	$ 56,759,666.08	$ 43,919,648.53	$ 31,837,276.80	$ 34,999,743	$ 31,639,808

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2015 EXPENDITURES	2016 EXPENDITURES	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET
	SUB-TOTAL	$ 544,780,531.58	$ 567,208,353.25	$ 590,418,212.19	$ 625,089,047	$ 643,743,101
	PRIOR YEAR ENCUMBRANCES	3,401,934.87	4,029,034.31	7,882,149.13	2,500,000	2,500,000
	TOTAL	$ 548,182,466.45	$ 571,237,387.56	$ 598,300,361.32	$ 627,589,047	$ 646,243,101

THIS PAGE INTENTIONALLY LEFT BLANK.

2019 LOCAL REVENUES

REAL ESTATE TAX

The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2019 is 9.84 mills.

Real Estate Tax	9.84 mills	$187,805,419	$19,085,917 per mill

Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	$15,578,592
Net Real Estate Tax	$172,226,827

EARNED INCOME TAX

Pursuant to the provisions of Act 508, approved August 24, 1961, as further amended, and Act 150, approved December 19, 1975, and Act 182, approved June 25, 1982, and as amended by Section 652.1(a)(2)(Act 187 of 2004) of the Public School Code states that "A school district of the first class A located in whole or in part within the city of the second class shall share earned income tax under this section with such city of the second class as follows; in tax year 2007, one-tenth of one per centum (0.10%)to the city, in 2008 two-tenths of one per centum (0.20%)to the city, in tax year 2009 and thereafter, one quarter of one per centum (0.25%) to the city."

Earned Income Tax-Current	**2.00% Levy**	**$148,379,210**
Percentage Levied required to be shared with the City	**0.25%**	**$18,547,401**
	1.75% Net Levy	**$129,831,809**

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2019 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

CODE		DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 BUDGET	INCREASE (DECREASE) 19 OVER 18
6111	000	REAL ESTATE TAX - CURRENT	$163,266,666	$162,721,308	$172,226,827	$9,505,519
6113	000	PUBLIC UTILITY REALTY TAX	311,479	306,204	301,019	-$5,185
6114	000	IN LIEU OF TAXES	734,216	655,177	888,946	$233,769
6161	000	EARNED INCOME TAX - CURRENT	119,984,508	125,518,805	129,831,809	$4,313,004
6168	000	REALTY TRANSFER TAX	14,915,327	14,791,093	13,692,270	-$1,098,823
6411	000	REAL ESTATE TAX - DELINQUENT	5,618,199	8,500,000	7,000,000	-$1,500,000
6461	000	EARNED INCOME TAX - PRIOR YEARS	8,702,528	9,000,000	9,000,000	$0
6510	000	EARNINGS ON INVESTMENTS	2,061,005	1,900,000	2,759,685	$859,685
6910	000	RENTAL OF SCHOOL PROPERTY	271,863	306,537	206,036	-$100,501
6920	000	CONTRIBUTIONS & DONATIONS - PRIVATE	31,870	0	0	$0
6940	000	TUITION FROM PATRONS	65,169	39,065	128,786	$89,721
6960	000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	0	0	0	$0
6970	000	SERVICES PROVIDED OTHER FUNDS	2,088,372	2,191,421	2,123,874	-$67,547
6990	000	MISCELLANEOUS REVENUES	744,739	748,032	670,265	-$77,767
TOTAL - LOCAL SOURCES			$318,795,941	$326,677,642	$338,829,517	$12,151,875

2019 STATE REVENUES

INSTRUCTION
The basic instruction subsidy for all 501 school districts in the Commonwealth is based upon Act 31 of 1983, as amended.
The School District also receives funds from the Commonwealth for Section 1305 and 1306 tuition for court placed or institutional children.

VOCATIONAL EDUCATION
The District receives reimbursement for Vocational Education curricula including distributive education, health occupations education, home economics education (gainful), business education, technical education, and trade and industrial education.

TRANSPORTATION
Pittsburgh receives a subsidy on the approved cost of transporting children to and from school. The applicable costs are multiplied by the District's aid ratio to determine the subsidy. This involves reimbursement for children who are living in excess of 1-1/2 miles from school, and approved transportation for hazardous routes and for transportation provided for students attending non-public schools within the district and within 10 miles of the district boundaries.

STATE REVENUE FOR SOCIAL SECURITY AND RETIREMENT PAYMENTS
Federal guidelines required the School District remit directly both the School District's and the State's share of Social Security for all School District employees. The Commonwealth has a similar requirement for contributions to the State Retirement System. To accommodate these requirements, it is necessary for the State to remit to the School District its share of Social Security costs and its share of the contribution to the Pennsylvania School Employees Retirement System.

SINKING FUND PAYMENTS
Reimbursements for debt service costs are based on the interest and principal payments allocated to the approved project costs of individual school construction projects. Approved project costs are the lesser of: (1) approved actual costs as determined by the State Department of Education or (2) the projection of rated pupil capacity as determined by the PDE and maximum per pupil reimbursable amounts as provided by law.

SCHOOL HEALTH SERVICES
The Department of Health pays a subsidy based upon the total pupil membership in schools serviced by the public schools health agency and for all parochial, private, and public schools in the program.

STATE PROPERTY TAX REDUCTION
Act 1 Homestead and Farmstead Exemption provided under the Pennsylvania Tax Relief Act, a law passed by the Pennsylvania General Assembly to reduce property taxes from slot machine proceeds.

CODE		DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 BUDGET	INCREASE (DECREASE) 19 OVER 18
7110	100	BASIC INSTRUCTIONAL SUBSIDY	$160,545,453	$161,663,913	$162,310,740	$646,827
7160	000	TUITION -SECTION 1305 & 1306	28,519	100,000	139,906	$39,906
7220	000	VOCATIONAL EDUCATION	232,287	216,212	248,780	$32,568
7271	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,500,677	28,377,869	28,590,686	$212,817
7310	000	TRANSPORTATION	13,335,484	14,207,514	14,178,449	-$29,065
7320	000	SINKING FUND PAYMENTS	2,476,999	2,169,063	250,000	-$1,919,063
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	604,618	598,875	592,885	-$5,990
7340	000	STATE PROPERTY TAX REDUCTION	15,579,476	15,578,473	15,578,592	$119
7810	000	SOCIAL SECURITY PAYMENTS	6,956,771	7,413,418	7,703,467	$290,049
7820	000	RETIREMENT CONTRIBUTION	34,054,586	37,046,003	39,192,413	$2,146,410
TOTAL - STATE SOURCES			$262,314,872	$267,371,340	$268,785,918	$1,414,578

2019 OTHER REVENUES

TUITION

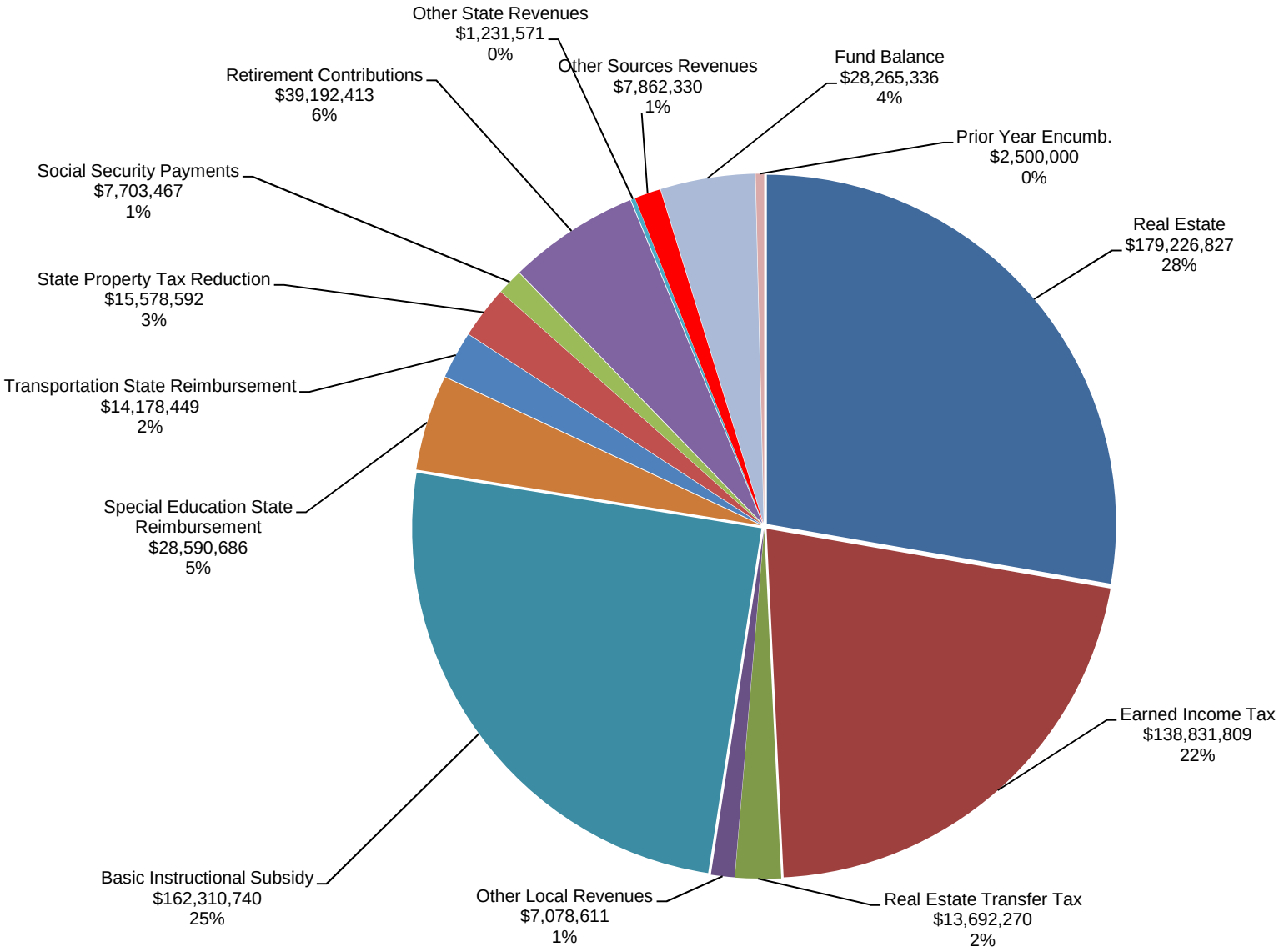
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh Public Schools.

RESERVE FOR PRIOR YEAR ENCUMBRANCES

A reservation of fund balance is required to offset prior year encumbrances that are not paid. This reservation allows those encumbrances to be moved into the budget and when paid, charged to the current budget. The amount of such encumbrances moving forward is estimated to be $2.5 million.

CODE		DESCRIPTION	2017 ACTUAL	2018 BUDGET	2019 BUDGET	INCREASE (DECREASE) 19 OVER 18
8820	100	TUITION FROM OTHER DISTRICTS	$4,145,601	$4,000,000	$4,866,810	$866,810
8708	000	REVENUE FROM FEDERAL ED JOB BILL		0		$0
8708	000	REVENUE FROM FEDERAL STIMULUS		0		$0
8731	000	2009 BABs SUBSIDY	786,129	710,695	770,727	$60,032
8732	000	2010 QSCB - STATE SUBSIDY	459,343	415,285	475,326	$60,041
8732	000	2010 QSCB - LARGE LOCAL SUBSIDY	1,187,873	1,075,846	1,138,831	$62,985
8733	000	2010 QZAB SUBSIDY	499,359	452,824	487,004	$34,180
9320	000	INTER-FUND TRANSFERS	130,139	123,632	123,632	$0
9400	000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	379,011	0	0	$0
9990	000	INSURANCE RECOVERIES	29,928	0	0	$0
TOTAL - OTHER SOURCES			$7,617,382	$6,778,282	$7,862,330	$1,084,048

School District of Pittsburgh
2019 Revenue



Total Revenue	**$646,243,101**
Prior Encumbrances	**$ 2,500,000**
Deficit	**$ 28,265,336**

School District of Pittsburgh
2019 REVENUES

LOCAL SOURCES	PROJECTED REVENUES		PERCENT OF TOTAL
Real Estate	$179,226,827	27.73%	
Earned Income Tax	$138,831,809	21.48%	
Real Estate Transfer Tax	$13,692,270	2.12%	
Other Local Revenues	$7,078,611	1.10%	
Total - Local Sources		$338,829,517	52.43%
STATE SOURCES			
Basic Instructional Subsidy	$162,310,740	25.12%	
Special Education State Reimbursement	$28,590,686	4.42%	
Transportation State Reimbursement	$14,178,449	2.19%	
State Property Tax Reduction	$15,578,592	2.41%	
Social Security Payments	$7,703,467	1.19%	
Retirement Contributions	$39,192,413	6.06%	
Other State Revenues	$1,231,571	0.19%	
Total - State Sources		$268,785,918	41.58%
REVENUE FROM OTHER SOURCES	$7,862,330	1.22%	
		$7,862,330	1.22%
FROM FUND BALANCE	$28,265,336	4.38%	
		$28,265,336	4.38%
PRIOR YEAR ENCUMBRANCES	$2,500,000	0.39%	
		$2,500,000	0.39%
TOTAL		$646,243,101	100.00%

REVENUE HISTORY

DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	$155,375,346	$160,416,917	$163,266,666	$162,721,308	$172,226,827
PUBLIC UTILITY REALTY TAX	329,609	329,770	311,479	306,204	301,019
IN LIEU OF TAXES	192,874	1,335,422	734,216	655,177	888,946
EARNED INCOME TAX - CURRENT	109,800,041	113,553,036	119,984,508	125,518,805	129,831,809
REALTY TRANSFER TAX	11,191,957	13,965,575	14,915,327	14,791,093	13,692,270
MERCANTILE TAX	30	0	0	0	0
REAL ESTATE TAX - DELINQUENT	7,584,673	4,697,153	5,618,199	8,500,000	7,000,000
EARNED INCOME TAX - PRIOR YEARS	9,656,040	9,799,969	8,702,528	9,000,000	9,000,000
EARNINGS ON INVESTMENTS	998,642	974,411	2,061,005	1,900,000	2,759,685
RENTAL OF SCHOOL PROPERTY	188,049	206,276	271,863	306,537	206,036
CONTRIBUTIONS & DONATIONS - PRIVATE	0	0	31,870	0	0
TUITION FROM PATRONS	150	13,987	65,169	39,065	128,786
SERVICES PROVIDED OTHER FUNDS	1,978,031	2,118,771	2,088,372	2,191,421	2,123,874
MISCELLANEOUS REVENUES	506,083	607,949	744,739	748,032	670,265
LOCAL TOTAL	$297,801,524	$308,019,237	$318,795,941	$326,677,642	$338,829,517

REVENUE HISTORY

DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	$157,059,248	$154,940,648	$160,545,453	$161,663,913	$162,310,740
TUITION-SECTION 1305 & 1306	66,263	14,204	28,519	100,000	139,906
VOCATIONAL EDUCATION	174,378	446,582	232,287	216,212	248,780
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,739,055	28,416,231	28,500,677	28,377,869	28,590,686
TRANSPORTATION	13,818,438	13,475,612	13,335,484	14,207,514	14,178,449
SINKING FUND PAYMENTS	348,950	4,487,691	2,476,999	2,169,063	250,000
MEDICAL, DENTAL AND NURSE SERVICES	613,180	609,483	604,618	598,875	592,885
STATE PROPERTY TAX REDUCTION	15,579,489	15,578,337	15,579,476	15,578,473	15,578,592
SOCIAL SECURITY PAYMENTS	6,665,739	5,164,689	6,956,771	7,413,418	7,703,467
RETIREMENT CONTRIBUTION	24,336,063	29,463,072	34,054,586	37,046,003	39,192,413
STATE TOTAL	$246,400,802	$252,596,549	$262,314,872	$267,371,340	$268,785,918

DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET
OTHER					
TUITION FROM OTHER DISTRICTS	$648,457	$1,954,352	$4,145,601	$4,000,000	$4,866,810
INTER-FUND TRANSFERS	752,536	290,309	130,139	123,632	123,632
CAPITAL PROJECTS FUND TRANSFER	69,582	0	0	0	0
INSURANCE RECOVERIES	0	10,549	29,928	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	248,290	1,406,755	379,011	0	0
REVENUE FROM FEDERAL SOURCES	2,878,261	2,930,603	2,932,702	2,654,650	2,871,888
REVENUE FROM FEDERAL ED JOB BILL	0	0	0	0	0
OTHER TOTAL	$4,597,126	$6,592,567	$7,617,382	$6,778,282	$7,862,330
TOTAL - CURRENT REVENUES	$548,799,452	$567,208,353	$588,728,194	$600,827,264	$615,477,765

THIS PAGE INTENTIONALLY LEFT BLANK.

BUDGET DETAIL
GENERAL ADMINISTRATION

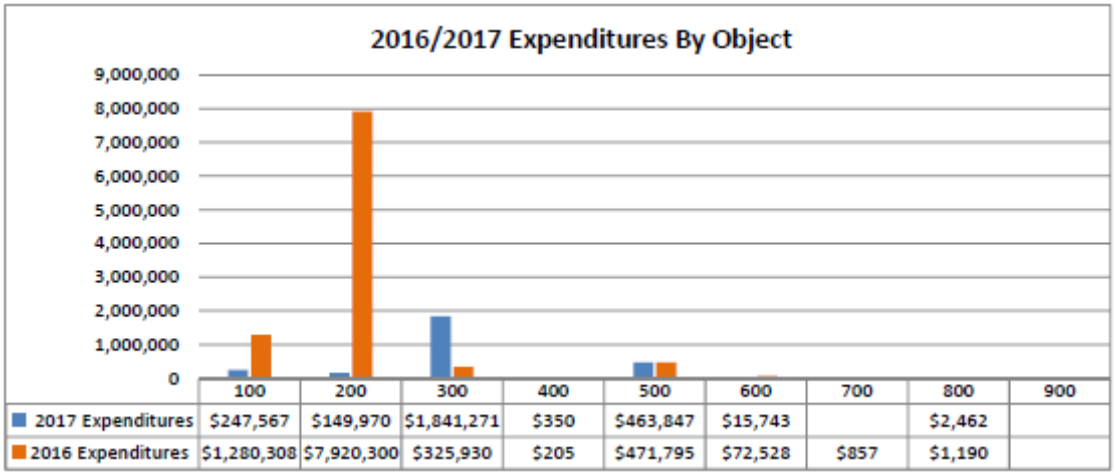
THIS PAGE INTENTIONALLY LEFT BLANK.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
OFFICE OF BOARD OF DIRECTORS										
0100	010	2270	330	OTHER PROFESSIONAL SERV			****	****	20,000	20,000
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	****	20,000	20,000
0100	010	2310	151	SECRETARIES	1.00	1.00	67,423.30	57,630	58,424	794
0100	010	2310	157	COMP-ADDITIONAL WORK			4,769.81	5,000	5,000	****
0100	010	2310	159	OTHER PERSONNEL COSTS			10,508.51	****	****	****
0100	010	2310	200	EMPLOYEE BENEFITS			46,855.76	35,293	35,789	496
0100	010	2310	330	OTHER PROFESSIONAL SERV			****	20,000	****	-20,000
0100	010	2310	513	CONTRACTED CARRIERS			****	500	500	****
0100	010	2310	530	COMMUNICATIONS			200.00	500	500	****
0100	010	2310	550	PRINTING & BINDING			405.42	500	500	****
0100	010	2310	581	MILEAGE			2,210.57	3,500	3,500	****
0100	010	2310	582	TRAVEL			17,442.08	20,000	36,000	16,000
0100	010	2310	599	OTHER PURCHASED SERVICES			8.80	1,000	****	-1,000
0100	010	2310	610	GENERAL SUPPLIES			923.62	2,000	2,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			13,178.11	10,000	10,000	****
0100	010	2310	640	BOOKS & PERIODICALS			560.00	****	****	****
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			****	1,000	600	-400
0100	010	2310	810	DUES & FEES			28,075.00	28,000	28,000	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	192,560.98	184,923	180,813	-4,110
0100	010	3300	599	OTHER PURCHASED SERVICES			****	400	400	****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			****	400	400	****
				DEPARTMENT TOTAL	1.00	1.00	192,560.98	185,323	201,213	15,890

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Solicitor
Program Administrator: Weiss Burkardt Kramer, LLC **Program Code:** 0200-0201-010

2019 TOTAL BUDGET: **$2,302,179**
SALARIES & BENEFITS: **$393,949**
NO. OF POSITIONS: **3.50**
BUDGET OTHER THAN SALARIES/BENEFITS: **$1,908,230**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS: **$1,398,530**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI - contract to update brochure. Campbell, Durrant, Beatty, Palombo, & Miller contract. Child Abuse Training. AON Insurance Broker. Fourth River Development. Goehring Rutter & Boehm - Outside counsel-constriction, civil rights & insurance coverage matters. Ira Weiss – Solicitor.
2018 BUDGET: **$2,319,303**
2017 YEAR EXPENDITURES: **$2,721,210**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$247,567	$149,970	$1,841,271	$350	$463,847	$15,743		$2,462	
2016 Expenditures	$1,280,308	$7,920,300	$325,930	$205	$471,795	$72,528	$857	$1,190	

2019 Goals

Weiss Burkardt Kramer, LLC will continue to provide high quality legal services and advice to the Pittsburgh Public School District in compliance with: Federal, State & Local Laws, overseeing of collective bargaining, and management of contracts for bargaining and personnel litigation

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Solicitor
Program Administrator: Weiss Burkardt Kramer, LLC **Program Code:** 0200-0201-010

2019 Goals Aligned with the Strategic Plan

1. Support in all areas of the district such as, administration & support personnel, clarify content and accuracy for contracts, information programs, policies, and continue to support a safe school environment.
2. Continue Staff Training
3. Advise on Board Policies that will effectively support students and staff
4. Limit liability and financial exposure of the school district through proactive measures

2018 Work Done By the department

1. Attended all school district meetings in the dual capacity of solicitor and assistant secretary with administrative responsibilities at all Board/Committee/Superintendent's cabinet meetings
2. Monitors the acquisition and sale of real and personal property and equipment
3. Advises the Chief Operating Officer (COO), designees, tax collector for the district, and treasurer for the city of Pittsburgh on current tax related issues and legislation
4. Represents the district on all real estate tax assessment matters
5. Serves as the districts designated Open Records Officer (ORO) under Pennsylvania's Right to Know Law (RTK)
6. Criminal history reviews for districts volunteers, contractors and candidates for employment
7. Obtained proposals, coordinates and administrators the acquisition of insurance coverage, including but not limited to high-value property and casualty insurance, boiler and machinery insurance.
8. Underground storage tanks indemnification fund
9. Fleet and garage keepers liability coverage,
10. Junior Reserve Officer Training Corps (JROTC) bond,
11. Travel/accident insurance for school employees
12. Public official bond
13. Nurse practitioners insurance
14. Physical therapist insurance
15. School board leaders errors and omissions (E&O) insurance
16. All sports insurance and specialty insurance (i.e. Terrorism) coverage
17. Assisted the district in all aspects of the districts relationships with charter schools, this includes: Reviewing charter schools applications, participating as an advisor to the district review team renewals

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Solicitor
Program Administrator: Weiss Burkardt Kramer, LLC **Program Code:** 0200-0201-010

Law Department contributions to support the Strategic Plan

1. Advise the Executive Director and Program Officers of the program for students with exceptionalities on all aspects of special education compliance and individual student complaints
2. Advises and represents the district at all special education due process hearings and in appeals to state and federal courts
3. Advises the Office of Student Support Services on all matters including Section 504,social worker and counselor services, health services, student discipline, athletics, Title IX, and anti-discrimination/harassment
4. Represents the district at student discipline hearings when the student is represented by counsel and in any student discipline appeal to court
5. Investigates allegations of harassment, bullying or discrimination
6. Serves on Board policy committee and is responsible for making all proposed revisions to the Boards policy manual
7. Presents proposed revisions to Board and finalizes and ensures updates that are approved by the board are made, posted online, and distributed to the administration
8. Provide analysis on court decisions, legislation, and regulatory matters impacting the district
9. Advises the Office of Teacher Effectiveness (OTE) on matters relating to performance and evaluation of professional employees
10. Responds to daily requests for assistance and legal advice relating to the rights and obligation of the district from Board members, administrators, and all school based program administrators
11. Instated preventative legal practices, greater oversights of contracting and personnel practices, and close monitoring of litigation issues
12. Instructed mandated training districts employees on “Child Abuse Recognition and Reporting”

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
OFFICE OF SOLICITOR										
0200	010	2340	330	OTHER PROFESSIONAL SERV			340,418.91	391,017	350,000	-41,017
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			340,418.91	391,017	350,000	-41,017
0200	010	2350	146	OTHER TECHNICAL PERS	1.00	1.00	69,883.62	72,848	73,858	1,010
0200	010	2350	148	COMP-ADDITIONAL WORK			64.50	****	****	****
0200	010	2350	151	SECRETARIES	0.50	0.50	20,770.50	17,046	17,638	592
0200	010	2350	157	COMP-ADDITIONAL WORK			119.78	500	500	****
0200	010	2350	200	EMPLOYEE BENEFITS			60,775.62	50,938	51,912	974
0200	010	2350	330	OTHER PROFESSIONAL SERV			1,144,812.95	764,830	764,830	****
0200	010	2350	340	TECHNICAL SERVICES			106,532.25	60,000	60,000	****
0200	010	2350	530	COMMUNICATIONS			-141.23	1,250	1,250	****
0200	010	2350	540	ADVERTISING			1,157.40	3,500	2,500	-1,000
0200	010	2350	599	OTHER PURCHASED SERVICES			2,400.00	****	****	****
0200	010	2350	610	GENERAL SUPPLIES			762.88	1,000	1,000	****
0200	010	2350	640	BOOKS & PERIODICALS			3,276.34	4,000	4,000	****
0200	010	2350	650	SUPPLIES & FEES - TECHNOLOGY			9,421.40	12,000	12,000	****
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	1,419,836.01	987,912	989,488	1,576
0200	010	2360	330	OTHER PROFESSIONAL SERV			54,075.00	47,745	72,000	24,255
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			54,075.00	47,745	72,000	24,255
0200	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	105,493.04	106,280	106,968	688
0200	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	51,235.20	52,260	52,875	615
0200	010	2390	200	EMPLOYEE BENEFITS			89,194.80	89,339	90,198	859
0200	010	2390	330	OTHER PROFESSIONAL SERV			2,581.61	4,100	1,000	-3,100
0200	010	2390	432	RPR & MAINT - EQUIP			****	****	500	500
0200	010	2390	438	RPR & MAINT - TECH			****	500	****	-500
0200	010	2390	441	RENTAL - LAND & BLDGS			350.00	500	500	****
0200	010	2390	540	ADVERTISING			92.00	****	****	****
0200	010	2390	550	PRINTING & BINDING			1,351.78	500	500	****
0200	010	2390	581	MILEAGE			****	750	750	****
0200	010	2390	582	TRAVEL			****	1,500	****	-1,500
0200	010	2390	610	GENERAL SUPPLIES			1,211.75	1,000	1,000	****
0200	010	2390	635	MEALS & REFRESHMENTS			950.80	500	1,000	500
0200	010	2390	640	BOOKS & PERIODICALS			19.99	300	100	-200
0200	010	2390	650	SUPPLIES & FEES - TECHNOLOGY			100.00	3,250	3,450	200
0200	010	2390	810	DUES & FEES			2,462.20	2,150	2,150	****
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	255,043.17	262,929	260,991	-1,938
0200	010	2839	330	OTHER PROFESSIONAL SERV			****	9,700	9,700	****
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES			****	9,700	9,700	****
				DEPARTMENT TOTAL	3.50	3.50	2,069,373.09	1,699,303	1,682,179	-17,124

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			192,850.00	141,000	141,000	****
0201	010	2590	522	AUTO LIABILITY INSURANCE			115,017.67	100,436	100,436	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			296,848.89	231,774	231,774	****
0201	010	2590	529	OTHER INSURANCE			47,120.32	146,790	146,790	****
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			651,836.88	620,000	620,000	****
				DEPARTMENT TOTAL			651,836.88	620,000	620,000	****

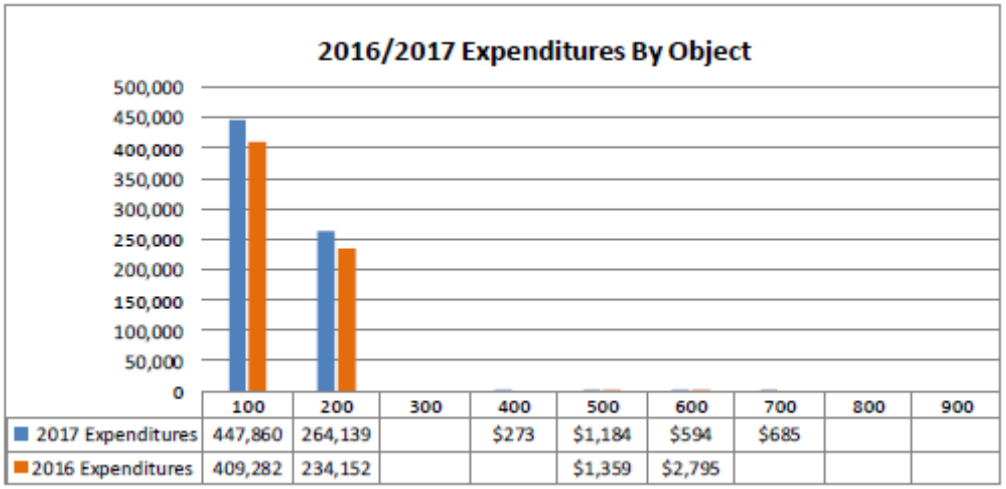
THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of School Controller
Program Administrator: Michael A. Senko **Program Code:** 0300-010

2019 TOTAL BUDGET:	**$716,118**
SALARIES & BENEFITS:	**$711,468**
NO. OF POSITIONS:	**8.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$4,650**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$0**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2018 BUDGET:	**$723,244**
2017 YEAR EXPENDITURES:	**$714,734**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	447,860	264,139		$273	$1,184	$594	$685		
2016 Expenditures	409,282	234,152			$1,359	$2,795			

2019 Goals

1. Audit school activity funds of all middle and secondary schools each year.
2. Audit school activity funds for 50% of elementary schools each year for two year periods.
3. Examine Procurement activity at each school, and administrative departments.
4. Audit athletic fund activity and approve reimbursements.
5. Examine the physical counts of food service inventories bi-annually.
6. Verify revenue collected by Allegheny County, City of Pittsburgh Treasurer, and Jordan Tax Service on behalf of the District.
7. Review and verify invoices, contractor payments, petty cash payments, and journal entries.
8. Prepare monthly bank, investment, and payroll account reconciliations.
9. Review and approve employee terminal severance payment.
10. Verify proper encumbrance's, and assure correct account charges prior to countersigning all contracts.

Organizational Unit: Office of School Controller
Program Administrator: Michael A. Senko **Program Code:** 0300-010

11. Monitor and record tabulations for all bid openings for General Services and Facilities.
12. Process checks on a bi-weekly schedule.

2019 Goals Aligned with the Strategic Plan

The Office of School Controllers provides sound financial management and detailed fiscal oversight that creates a solid foundation for the successful endeavors of the entire district and all elements of the Strategic Plan. In 2018 we have the following goals planned and aligned with the strategic plan:

1. Foster good working relationships with school personnel.
2. To act as a resource and provide instructional support to school and central office personnel.
3. Improve financial transaction tracking capabilities of school personnel.
4. To provide timely support for school based staff by being available to answer questions, and provide constructive feedback.
5. Foster a high performance culture by adhering to strict ethical guidelines regarding financial matters.
6. To complete audits in a professional and timely fashion that provides a detailed analysis to the school based staff.
7. Process checks on a bi-weekly basis so the finance department can make timely payments to personnel, vendors, and school districts.
8. Provide detailed reports of audit findings and recommendations to executive leadership, and school based staff.

2018 Work Done By the department

The Public School Code stipulates that the elected City Controller is to be appointed School Controller of the school district of Pittsburgh by the Board of School Directors. The Controller offices functions as the internal auditor for the school district.

1. The goals and functions of the School Controllers Office are routine from one year to another.
2. The goals and functions of the School Controllers Office for 2018 were the same as those outlined for 2017.
3. Their applicability to the strategic plan remain the same.
4. All 2018 goals and functions of the Office of School Controller are completed by a team of professionals that *EXPECT GREAT THINGS* of themselves and others.

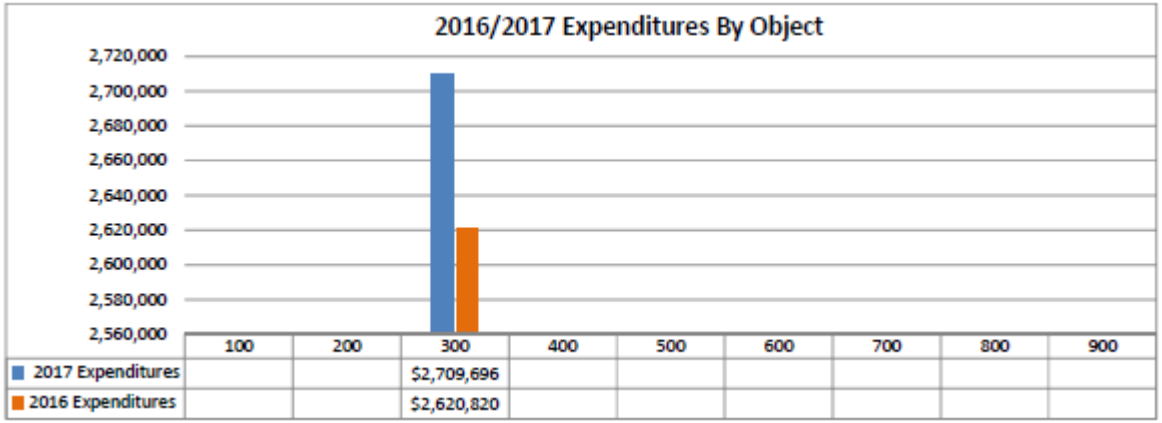
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	22,812.96	22,813	22,813	****
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	90,470.40	91,347	91,997	650
0300	010	2516	141	ACCOUNTANTS-AUDITORS	5.00	5.00	307,119.46	309,816	302,472	-7,344
0300	010	2516	154	CLERKS	1.00	1.00	27,457.26	35,626	37,537	1,911
0300	010	2516	200	EMPLOYEE BENEFITS			264,138.85	258,992	256,649	-2,343
0300	010	2516	411	DISPOSAL SERVICES			272.90	50	100	50
0300	010	2516	525	BONDING INSURANCE			****	300	****	-300
0300	010	2516	581	MILEAGE			1,183.53	1,500	1,500	****
0300	010	2516	610	GENERAL SUPPLIES			593.73	1,800	800	-1,000
0300	010	2516	758	CAPITAL TECH SOFTWARE - ORIG			684.50	1,000	****	-1,000
0300	010	2516	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	2,250	2,250
				FUNCTION TOTAL						
		2516		INTERNAL AUDITING SERVICES	8.00	8.00	714,733.59	723,244	716,118	-7,126
				DEPARTMENT TOTAL	8.00	8.00	714,733.59	723,244	716,118	-7,126

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of School Treasurer
Program Administrator: Margaret L. Lanier **Program Code:** 0400-010

2019 TOTAL BUDGET:	**$2,880,977**
SALARIES & BENEFITS:	**$0**
NO. OF POSITIONS:	**0.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$2,880,977**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$2,864,087**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Purchase of Administrative Services.	
2018 BUDGET:	**$2,813,178**
2017 PRIOR YEAR EXPENDITURES:	**$2,709,696**



2019 Goals

1. To maximize School District real estate tax collection

2019 Goals Aligned with the Strategic Plan

1. This office manages the billing, collection and administration of School District Real Estate and Self Assessed, Delinquent Mercantile and Public Utility taxes.
2. This office also represents the Pittsburgh School District at real estate assessment appeal hearings when necessary.

Organizational Unit: Office of School Treasurer
Program Administrator: Margaret L. Lanier **Program Code:** 0400-010

3. This office conducts hearings and represents the Pittsburgh School District at Magistrate Court for Earned Income and other self-assessed taxes. In addition, it facilitates the refund process for all taxes.
4. Act 32 of 2008 consolidates earned income tax collection at the county-wide level and provides uniformity in the earned income tax collection process. Act 32 permits Allegheny County to establish four distinct taxing districts within the county and requires each tax collection district to comply with all uniform rules. It establishes uniform income tax withholding, remittance and distribution requirements, and establishes a tax collection committee to keep records and oversee the tax office for the tax collection district. Act 32 strengthens reporting requirements so that each tax dollar is tracked from the time it is withheld by employers until it is received by the appropriate taxing jurisdiction. Act 32 requires all Employers to withhold income taxes from employees subject to tax and remit to the tax collection district for the employment place.

The School District is in the Allegheny Central Tax Collection District with the Borough of Mt. Oliver and the City of Pittsburgh. Delegates from each taxing body serve on the Allegheny County Central Tax Collection Committee (ACCTCC). The ACCTCC serves as a supervisory body that monitors the performance of the appointed Tax Collection Officer

2018 Work Done By the department

1. Administered, enforced and collected the City of Pittsburgh and School District of Pittsburgh School District Real Estate and Self Assessed, Delinquent Mercantile and Public Utility taxes

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			2,709,695.96	2,796,288	2,864,087	67,799
0400	010	2330	432	RPR & MAINT - EQUIP			****	1,580	1,580	****
0400	010	2330	599	OTHER PURCHASED SERVICES			****	15,000	15,000	****
0400	010	2330	610	GENERAL SUPPLIES			****	310	310	****
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			2,709,695.96	2,813,178	2,880,977	67,799
				DEPARTMENT TOTAL			2,709,695.96	2,813,178	2,880,977	67,799

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	1100	519	OTHER STUDENT TRANSP			****	500	****	-500
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	500	****	-500
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	234,933.28	210,000	216,300	6,300
1000	010	2360	113	DIRECTORS	2.00	2.00	275,856.07	218,242	150,368	-67,874
1000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	2.00	205,381.92	178,802	174,232	-4,570
1000	010	2360	119	OTHER PERSONNEL COSTS			87,532.79	24,625	****	-24,625
1000	010	2360	121	CLASSROOM TEACHERS			81,730.00	****	****	****
1000	010	2360	132	SOCIAL WORKERS	1.00		68,027.15	43,194	****	-43,194
1000	010	2360	142	OTHER ACCOUNTING PERS	1.00		****	60,824	****	-60,824
1000	010	2360	146	OTHER TECHNICAL PERS	2.00	3.00	59,921.20	123,291	185,898	62,607
1000	010	2360	151	SECRETARIES	2.00	2.00	99,010.40	107,727	109,545	1,818
1000	010	2360	157	COMP-ADDITIONAL WORK			7,821.79	1,000	1,000	****
1000	010	2360	159	OTHER PERSONNEL COSTS			5,884.40	****	****	****
1000	010	2360	200	EMPLOYEE BENEFITS			584,294.76	545,315	472,503	-72,812
1000	010	2360	323	PROF-EDUCATIONAL SERV			12,500.00	65,000	****	-65,000
1000	010	2360	330	OTHER PROFESSIONAL SERV			171,500.00	68,000	94,000	26,000
1000	010	2360	340	TECHNICAL SERVICES			8,638.00	****	****	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	1,000	1,000	****
1000	010	2360	449	OTHER RENTALS			110.56	300	300	****
1000	010	2360	530	COMMUNICATIONS			450.00	1,900	1,900	****
1000	010	2360	550	PRINTING & BINDING			3,066.29	500	500	****
1000	010	2360	581	MILEAGE			1,055.66	2,000	2,000	****
1000	010	2360	582	TRAVEL			58,770.86	15,608	65,608	50,000
1000	010	2360	599	OTHER PURCHASED SERVICES			****	1,000	1,000	****
1000	010	2360	610	GENERAL SUPPLIES			8,274.98	5,000	5,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			4,822.17	4,500	6,000	1,500
1000	010	2360	640	BOOKS & PERIODICALS			2,519.32	2,000	2,000	****
1000	010	2360	650	SUPPLIES & FEES - TECHNOLOGY			799.19	6,000	1,000	-5,000
1000	010	2360	810	DUES & FEES			40,086.08	40,000	40,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	11.00	10.00	2,022,986.87	1,725,828	1,530,154	-195,674
1000	010	2370	330	OTHER PROFESSIONAL SERV			36,000.00	36,000	36,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			36,000.00	36,000	36,000	****
1000	010	2823	116	CENTRL SUPPORT ADMIN	1.00	1.00	92,670.00	93,372	94,030	658
1000	010	2823	146	OTHER TECHNICAL PERS	1.00	1.00	53,752.08	54,897	56,028	1,131
1000	010	2823	200	EMPLOYEE BENEFITS			96,393.23	83,552	84,676	1,124
1000	010	2823	330	OTHER PROFESSIONAL SERV			31,827.12	13,000	13,000	****
1000	010	2823	519	OTHER STUDENT TRANSP			****	1,000	1,000	****
1000	010	2823	530	COMMUNICATIONS			359.25	****	****	****
1000	010	2823	540	ADVERTISING			94,543.54	12,200	12,200	****
1000	010	2823	550	PRINTING & BINDING			27,588.55	1,000	1,000	****
1000	010	2823	581	MILEAGE			599.15	1,000	1,000	****
1000	010	2823	582	TRAVEL			1,016.40	****	****	****
1000	010	2823	599	OTHER PURCHASED SERVICES			400.00	****	****	****
1000	010	2823	610	GENERAL SUPPLIES			10,772.59	3,800	3,800	****
1000	010	2823	635	MEALS & REFRESHMENTS			8,803.85	5,046	5,046	****
1000	010	2823	640	BOOKS & PERIODICALS			40,804.00	600	600	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2823	650	SUPPLIES & FEES - TECHNOLOGY			9,500.00	10,000	10,000	****
1000	010	2823	810	DUES & FEES			****	450	450	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	2.00	2.00	469,029.76	279,917	282,830	2,913
1000	010	3210	519	OTHER STUDENT TRANSP			110.94	****	200	200
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			110.94	****	200	200
1000	010	3390	124	COMP-ADDITIONAL WORK			****	****	7,536	7,536
1000	010	3390	146	OTHER TECHNICAL PERS		3.00	****	****	182,472	182,472
1000	010	3390	200	EMPLOYEE BENEFITS			****	****	107,219	107,219
1000	010	3390	360	PROF-EDUC SERV - PROF DEV			****	****	2,000	2,000
1000	010	3390	441	RENTAL - LAND & BLDGS			****	****	2,000	2,000
1000	010	3390	519	OTHER STUDENT TRANSP			****	****	280	280
1000	010	3390	540	ADVERTISING			****	****	1,500	1,500
1000	010	3390	550	PRINTING & BINDING			****	****	1,910	1,910
1000	010	3390	581	MILEAGE			****	****	1,500	1,500
1000	010	3390	582	TRAVEL			****	****	10,000	10,000
1000	010	3390	599	OTHER PURCHASED SERVICES			****	****	9,175	9,175
1000	010	3390	610	GENERAL SUPPLIES			****	****	1,410	1,410
1000	010	3390	634	STUDENT SNACKS			****	****	175	175
1000	010	3390	635	MEALS & REFRESHMENTS			****	****	9,954	9,954
				FUNCTION TOTAL						
		3390		OTHER COMMUNITY SERVICES		3.00	****	****	337,131	337,131
				DEPARTMENT TOTAL	13.00	15.00	2,528,127.57	2,042,245	2,186,315	144,070

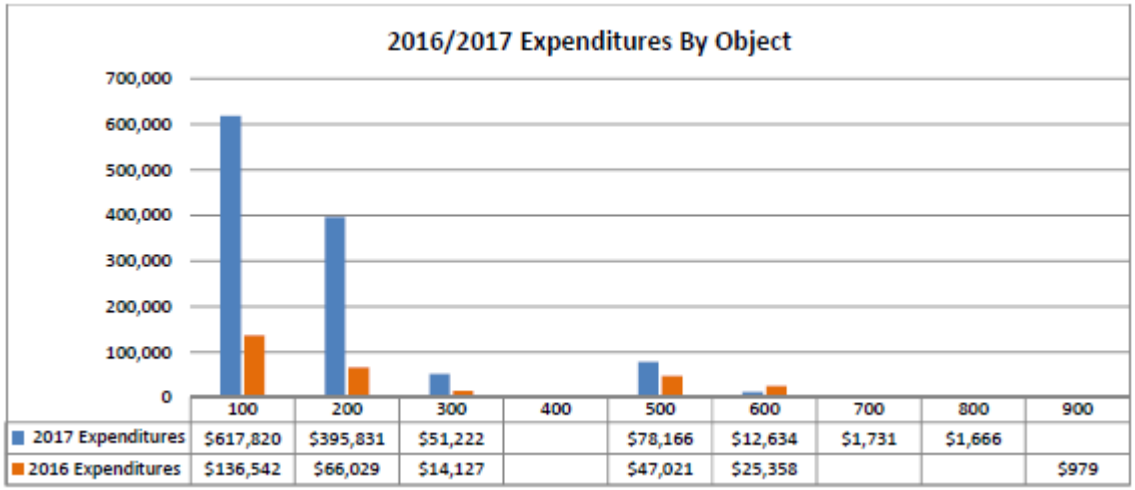
THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF OF DATA, RESEARCH, EVALUATION & ASSESSMENTS

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Data, Research, Evaluation & Assessment
Program Administrator: Theodore Dwyer **Program Code:** 1300-010

2019 TOTAL BUDGET:	**$2,478,670**
SALARIES & BENEFITS:	**$2,289,825**
NO. OF POSITIONS:	**19.50**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$188,845**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$66,785**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Temporary office workers. PSSA Pre-roster data file services. Additional substitutes.	
2018 BUDGET:	**$2,390,181**
2017 YEAR EXPENDITURES:	**$1,159,071**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$617,820	$395,831	$51,222		$78,166	$12,634	$1,731	$1,666	
2016 Expenditures	$136,542	$66,029	$14,127		$47,021	$25,358			$979

2019 Goals

The overall Goal of DREA is to provide support to teachers, site administrators, district administrators and the public with access to data and information to ensure that appropriate educational decisions are supported for our students. Each department in the division is responsible for working with other departments in the division and across the district to support the needs of our students, teachers, administrators and partners. Primary Goals for each department are as follows:

1. Research and Evaluation – Develop capacities to provide research and evaluation assistance to internal stakeholders, coordinate with external partners for research and evaluation activities, and provide data and reporting services for teachers, site administrators, district administrators and external stakeholders (community and partners).

Organizational Unit: Data, Research, Evaluation & Assessment
Program Administrator: Theodore Dwyer **Program Code:** 1300-010

2. Data and Accountability – Establish support to network leaders and school based SDSSs for data entry, quality control & checks, cleaning & forensics for internal data systems, external interactive systems, and external required state data reporting (PIMS).

3. Assessment department – Provide support for state testing requirements and district assessment system to teachers, principals, Curriculum and Instruction personnel, and district staff.

4. Charter department – Establish charter accountability processes and ensure child accounting for schools outside of PPS is consistently and accurately accomplished.

2019 Goals Aligned with the Strategic Plan

1. Provide support to data entry personnel to ensure processes are in place to ensure students are quickly and efficiently entered into the student information system – this provides the capacity at the school to use existing systems for behavior (discipline), attendance, testing, and curricular interventions. This is a direct support for the MTSS and PBIS systems.
2. Develop and implement a rigorous, aligned instructional system
3. The district assessment team works with the curriculum department to deliver assessments that are aligned to the PA standards and content. This allows district educators to ascertain the performance of students on the district wide grade level curriculum.
4. Provide relevant and timely instructional support for teachers and school-based staff.
5. Provide support through data and reporting, provision of assessment information and supporting student data entry to ensure data are available for the professional development decisions to be made.
6. Delivering the district and state assessment results to monitor and evaluate impact of the performance management processes.
7. Provide assessment data to assist in identifying areas in need of support based on student performance.

2018 Work Done By the department

DREA is a support division – it is our responsibility to support the district. Everything that we do is designed to provide the logistic and infrastructure support to allow our educational professionals to provide a high quality education to our students. We provide technical guidance and support to district departments and personnel to ensure that data are entered, verified, and available to the professional educators within the district in order to best serve our students. We provide accountability support through state & district assessments and data & reporting to allow teachers to make informed decision about students, principals to make informed decisions about their school, and district administrators to make informed decisions about their schools. We maintain and support the underlying infrastructure, providing the mechanisms for a continuous improvement culture, which fosters a positive environment for our students, their families, our peers and co-workers.

1. Hired Assessment director
2. Hired central SDSS for Student Support (central enrollment point of contact)

Organizational Unit: Data, Research, Evaluation & Assessment
Program Administrator: Theodore Dwyer **Program Code:** 1300-010

3. Reclassified several positions within DREA to standardize with other departments in the District
4. Provided support to schools for data entry needs and scheduling
5. Provided training to school based SDSS (conducted three face-to-face trainings during the year to identify best practices and resolve issues)
6. Established in conjunction with IT, several web-based trainings for SDSS
7. Establish in conjunction with IT data queries for auditing functions (State and District Reporting)
8. File sharing for schools and other departments to review and audit for accountability purposes (PIMS)
9. All district assessments entered into Performance Matters
10. Established a web page for DREA
11. Established interactive data dashboard for all stakeholders
12. Published District Dashboard to the public website
13. Conducted training on dashboards to all levels of PPS leadership
14. Established a web page for Charter Schools
    a. Provide accountability information (Academic Performance, Federal Reporting)
    b. Annual review process
    c. PVAAS

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
DATA,RESEARCH, EVAL.& ASSESSM.										
1300	010	2170	113	DIRECTORS	1.00	1.00	26,288.28	97,722	98,948	1,226
1300	010	2170	116	CENTRL SUPPORT ADMIN		3.00	****	****	267,768	267,768
1300	010	2170	146	OTHER TECHNICAL PERS	3.00		242,367.99	237,110	****	-237,110
1300	010	2170	154	CLERKS	6.00	5.00	128,769.82	195,482	242,815	47,333
1300	010	2170	155	OTHER OFFICE PERS	0.50	1.50	6,571.88	14,353	49,943	35,590
1300	010	2170	157	COMP-ADDITIONAL WORK			14,498.61	13,000	13,000	****
1300	010	2170	159	OTHER PERSONNEL COSTS			734.37	****	****	****
1300	010	2170	200	EMPLOYEE BENEFITS			280,815.17	314,253	379,469	65,216
1300	010	2170	530	COMMUNICATIONS			23,572.05	****	****	****
1300	010	2170	550	PRINTING & BINDING			8,436.70	****	****	****
1300	010	2170	581	MILEAGE			****	****	500	500
1300	010	2170	582	TRAVEL			****	5,000	5,000	****
1300	010	2170	810	DUES & FEES			****	****	275	275
				FUNCTION TOTAL						
		2170		STUDENT ACCOUNTING SERVICES	10.50	10.50	732,054.87	876,920	1,057,718	180,798
1300	010	2813	113	DIRECTORS	4.00	4.00	129,215.23	435,746	437,120	1,374
1300	010	2813	116	CENTRL SUPPORT ADMIN	2.00	2.00	44,030.75	183,669	185,199	1,530
1300	010	2813	144	COMPUTER SERVICE PERS	1.00		****	71,873	****	-71,873
1300	010	2813	146	OTHER TECHNICAL PERS	2.00	2.00	25,419.31	129,726	131,483	1,757
1300	010	2813	155	OTHER OFFICE PERS	1.00	1.00	-75.94	36,581	37,537	956
1300	010	2813	200	EMPLOYEE BENEFITS			115,015.48	483,266	446,543	-36,723
1300	010	2813	340	TECHNICAL SERVICES			51,222.00	67,000	66,785	-215
1300	010	2813	530	COMMUNICATIONS			360.00	3,000	3,000	****
1300	010	2813	550	PRINTING & BINDING			70.09	5,000	5,000	****
1300	010	2813	581	MILEAGE			****	1,000	500	-500
1300	010	2813	582	TRAVEL			4,860.12	2,500	4,625	2,125
1300	010	2813	599	OTHER PURCHASED SERVICES			40,867.50	49,000	60,445	11,445
1300	010	2813	610	GENERAL SUPPLIES			11,204.13	35,000	35,000	****
1300	010	2813	635	MEALS & REFRESHMENTS			1,395.25	1,000	1,500	500
1300	010	2813	640	BOOKS & PERIODICALS			35.00	2,000	2,000	****
1300	010	2813	650	SUPPLIES & FEES - TECHNOLOGY			****	1,000	1,000	****
1300	010	2813	758	CAPITAL TECH SOFTWARE - ORIG			1,731.40	2,000	1,500	-500
1300	010	2813	762	CAPITAL EQUIPMENT REPLACEMENT			****	3,900	****	-3,900
1300	010	2813	810	DUES & FEES			1,666.00	****	1,715	1,715
				FUNCTION TOTAL						
		2813		EVALUATION SERVICES	10.00	9.00	427,016.32	1,513,261	1,420,952	-92,309
				DEPARTMENT TOTAL	20.50	19.50	1,159,071.19	2,390,181	2,478,670	88,489

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			29,820.00	27,500	27,500	****
1700	010	2823	530	COMMUNICATIONS			20,000.00	20,000	20,000	****
1700	010	2823	540	ADVERTISING			80.85	615	200	-415
1700	010	2823	550	PRINTING & BINDING			55,248.00	42,500	42,500	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			105,148.85	90,615	90,200	-415
1700	010	2829	116	CENTRL SUPPORT ADMIN	1.00	1.00	92,670.00	93,372	94,030	658
1700	010	2829	200	EMPLOYEE BENEFITS			56,460.43	52,616	53,060	444
1700	010	2829	330	OTHER PROFESSIONAL SERV			78,205.12	75,238	75,238	****
1700	010	2829	530	COMMUNICATIONS			910.00	7,500	7,500	****
1700	010	2829	550	PRINTING & BINDING			62,648.38	30,987	30,987	****
1700	010	2829	581	MILEAGE			****	500	500	****
1700	010	2829	610	GENERAL SUPPLIES			18,721.44	1,000	1,000	****
1700	010	2829	650	SUPPLIES & FEES - TECHNOLOGY			****	2,160	2,510	350
1700	010	2829	810	DUES & FEES			****	350	****	-350
				FUNCTION TOTAL						
		2829		OTHER INFORMATION SERVICES	1.00	1.00	309,615.37	263,723	264,825	1,102
				DEPARTMENT TOTAL	1.00	1.00	414,764.22	354,338	355,025	687

THIS PAGE INTENTIONALLY LEFT BLANK.

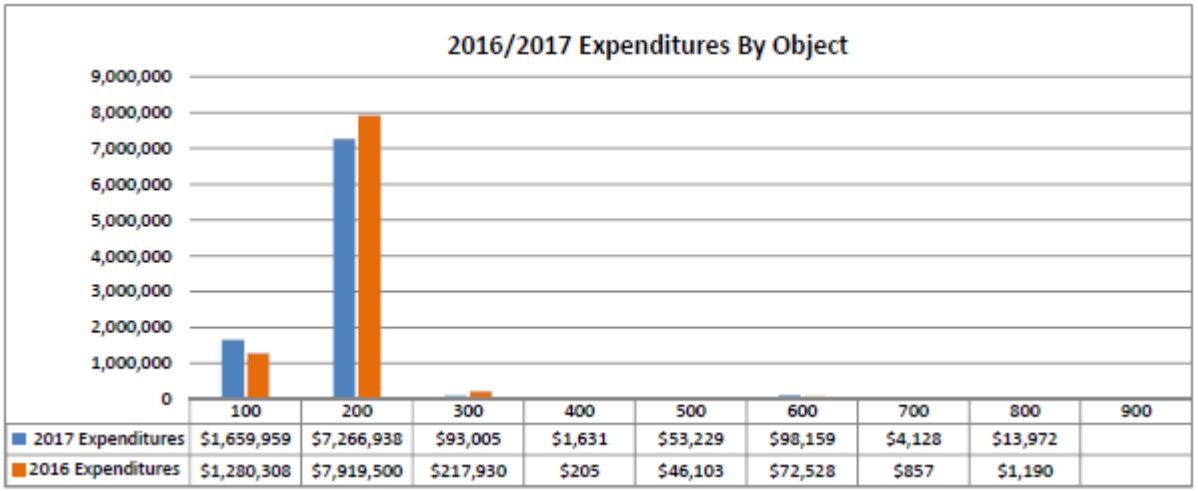
THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF OF HUMAN RESOURCES

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Human Resources
Program Administrator: Robert Harris **Program Code:** 2800-2801-010

2019 TOTAL BUDGET: **$15,414,339**
SALARIES & BENEFITS: **$15,175,425**
NO. OF POSITIONS: **25.00**
BUDGET OTHER THAN SALARIES/BENEFITS: **$238,914**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS: **$81,245**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): EAP Solutions (Employee Assistance Program).UPMC. CPI contract, Temporary clerical substitutes to meet high peak workload demand and to cover long term absences - First Choice, Star Schools, Teachers Matters, and Distinguished Professional Teacher.
2018 BUDGET: **$15,470,257**
2017 YEAR EXPENDITURES: **$9,190,220**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$1,659,959	$7,266,938	$93,005	$1,631	$53,229	$98,159	$4,128	$13,972	
2016 Expenditures	$1,280,308	$7,919,500	$217,930	$205	$46,103	$72,528	$857	$1,190	

2019 Goals

The Talent Management team will increase the talent and diversity of our workforce in the upcoming year. We are working to narrow the disparity in demographics between our teacher and student populations. In order to help meet this goal, the team is expanding recruitment efforts to additional non-local schools of education and HBCUs, and refining our newly-launched District social media presence specifically focused on marketing our District as an employer of choice. Additionally, the Talent Management intends to manage and strengthen relationships with partner universities in the School District University Collaborative and lead work in the Strategic Plan dedicated to recruitment, selection, and refinement of performance management systems.

Organizational Unit: Office of Human Resources
Program Administrator: Robert Harris **Program Code:** 2800-2801-010

The Performance Management team aims to ensure that every PPS student receives highly effective instruction by supporting the use of educator effectiveness information, and associated tools, among District leaders, School Leaders, and teachers to improve instruction and accelerate student learning. Foundational to these efforts are the team's focus on strengthening growth and evaluation systems for all role groups across the District to provide useful, accurate, and consistent feedback. The team aims to contribute to a student-focused culture of excellence and shared accountability by recognizing and appreciating effective educators. Performance Management supports the work of the Talent Management team by assisting in the development of methods to use effectiveness information to inform staffing decisions.

The Benefits Administration team will implement the change to all health care plans based on updated collective bargaining agreements. Benefits Administration will conduct the annual open enrollment for all employees, retirees and COBRA participants. Benefits Administration will also continue to manage all requirements and filings needed under the Affordable Care Act.

2019 Goals Aligned with the Strategic Plan

The Office of Human Resources aligns to Strategic Theme 4, specifically for the upcoming year in the space of initiatives 1.a. and 1.b and 2.b. Additionally, there are connections between HR goals and Strategic Theme 3 with regards to ensuring that teachers and staff receive appropriate support. The Office of Human Resources is working to develop and broaden our teacher recruitment efforts to yield a diverse, culturally-competent, and effective workforce. To this end, some action items for 2019 include continue to build capacity of recruitment efforts (both within and outside of the department), the development of formal pipeline options, and establishing more meaningful relationships with schools of education that result in the hiring of teachers who are better equipped to teach our students. HR is also working to develop a rigorous selection and hiring process that ensures the most effective workforce. To this end, we will work to develop streamlined and role-specific selection criteria. We will also pursue legislative action that will eliminate the mandate to hire from an eligibility list, while developing pre-screening criteria that will no longer be one-size-fits-all. As we approach 2019, Phase 2 of the Strategic Plan has recently been launched, to systematically review and modify Performance Management systems to maximize impact on professional growth and student outcomes

2018 Work Done By the department

The Office of Human Resources is divided into four functional groups: Talent Management, Performance Management, Benefits Administration, and Employee Relations.

Talent Management functions includes recruiting, selecting, assigning, supporting and maintaining a high-performing workforce that will be able to achieve the District's mission.

Fair and equitable employment practices must be observed and compliance with state legislation, federal legislation, negotiated labor agreements and all applicable regulations must be assured.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Human Resources
Program Administrator: Robert Harris **Program Code:** 2800-2801-010

A primary task of the Talent Management team is to complete staffing at each school according to its site-based budget, including managing transfers and hiring leading up to a new school year, and then filling vacancies as they occur. The Talent Management team also supports hiring managers within each department of the district's central office, consulting on their organizational structures and facilitating recruitment and selection processes to secure diverse and talented candidates to fill vacant positions. This team also plays an active role in the staffing of summer programs. Human capital data and systems are managed through daily transactions including recording new hires, transfers, and tracking various position and compensation information.

Performance Management functions; include managing and strengthening growth and evaluation processes for all District employees and role groups. The Performance Management team also administers the District's performance-based compensation systems. Moreover, to support the District in understanding the effectiveness of its workforce and supporting its growth, the team is responsible for making information accessible and assisting school leaders and others to understand how this information can improve practice and student outcomes.

The Benefits Administration team of the department maintains the benefit plan enrollment information for active and retired employees through the People Soft system, E Benefits system and the Equifax – ACA reporting system. The administration of all involuntary and voluntary benefit plans is handled by this division. Also, this team is responsible for interaction with the Public School Employees' Retirement System, PSERS, which consists of auditing and reporting employee earnings and contributions as well as preparation of monthly/quarterly payments. The Benefits Administration team is responsible for the administration of the Affordable Care Act (ACA) provisions and reporting requirements.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
OFFICE OF HUMAN RESOURCES										
2800	010	2272	582	TRAVEL			****	****	6,000	6,000
2800	010	2272	599	OTHER PURCHASED SERVICES			****	****	2,000	2,000
2800	010	2272	635	MEALS & REFRESHMENTS			****	****	1,500	1,500
2800	010	2272	650	SUPPLIES & FEES - TECHNOLOGY			****	****	3,000	3,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	****	12,500	12,500
2800	010	2340	119	OTHER PERSONNEL COSTS			5,750.00	****	****	****
2800	010	2340	122	TEACHER-SPEC ASSGNMT			****	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
2800	010	2340	159	OTHER PERSONNEL COSTS			3,951.95	1,500	1,500	****
2800	010	2340	189	OTHER PERSONNEL COSTS			1,500.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			****	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			576,279.10	51,740	5,643	-46,097
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2340	330	OTHER PROFESSIONAL SERV			43,538.04	54,963	54,963	****
2800	010	2340	432	RPR & MAINT - EQUIP			****	500	****	-500
2800	010	2340	550	PRINTING & BINDING			****	2,000	2,000	****
2800	010	2340	599	OTHER PURCHASED SERVICES			****	7,000	3,406	-3,594
2800	010	2340	610	GENERAL SUPPLIES			107.55	****	****	****
2800	010	2340	640	BOOKS & PERIODICALS			1,242.00	1,200	****	-1,200
2800	010	2340	752	CAPITAL EQUIPMENT-ORIG & ADDL			364.00	2,820	1,520	-1,300
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			632,732.64	130,223	123,637	-6,586
2800	010	2831	113	DIRECTORS	1.00	1.00	148,366.08	148,366	148,366	****
2800	010	2831	119	OTHER PERSONNEL COSTS			54,000.00	54,000	****	-54,000
2800	010	2831	200	EMPLOYEE BENEFITS			78,297.06	114,036	83,721	-30,315
2800	010	2831	330	OTHER PROFESSIONAL SERV			422.50	****	3,594	3,594
2800	010	2831	340	TECHNICAL SERVICES			49,044.25	17,188	17,188	****
2800	010	2831	411	DISPOSAL SERVICES			332.85	1,000	1,000	****
2800	010	2831	432	RPR & MAINT - EQUIP			****	2,245	2,245	****
2800	010	2831	441	RENTAL - LAND & BLDGS			1,298.00	****	****	****
2800	010	2831	530	COMMUNICATIONS			3,000.00	5,000	5,000	****
2800	010	2831	540	ADVERTISING			23,967.94	21,000	21,500	500
2800	010	2831	550	PRINTING & BINDING			5,181.39	6,750	6,750	****
2800	010	2831	581	MILEAGE			44.00	1,000	1,000	****
2800	010	2831	582	TRAVEL			9,095.57	14,420	14,420	****
2800	010	2831	599	OTHER PURCHASED SERVICES			2,541.16	4,000	4,000	****
2800	010	2831	610	GENERAL SUPPLIES			11,392.52	14,470	2,470	-12,000
2800	010	2831	635	MEALS & REFRESHMENTS			1,420.38	2,500	2,500	****
2800	010	2831	640	BOOKS & PERIODICALS			****	300	300	****
2800	010	2831	650	SUPPLIES & FEES - TECHNOLOGY			83,996.40	57,948	47,948	-10,000
2800	010	2831	758	CAPITAL TECH SOFTWARE - ORIG			526.88	****	****	****
2800	010	2831	762	CAPITAL EQUIPMENT REPLACEMENT			3,237.00	****	****	****
2800	010	2831	810	DUES & FEES			12,892.67	6,100	6,100	****
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	489,056.65	470,323	368,102	-102,221
2800	010	2832	113	DIRECTORS	2.00	2.00	186,363.60	187,686	193,359	5,673
2800	010	2832	116	CENTRL SUPPORT ADMIN	5.00	5.00	324,664.98	445,836	439,608	-6,228
2800	010	2832	119	OTHER PERSONNEL COSTS			9,699.25	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
OFFICE OF HUMAN RESOURCES										
2800	010	2832	124	COMP-ADDITIONAL WORK			3,682.50	****	****	****
2800	010	2832	146	OTHER TECHNICAL PERS	13.00	13.00	670,385.07	751,484	760,168	8,684
2800	010	2832	148	COMP-ADDITIONAL WORK			73.72	1,880	1,880	****
2800	010	2832	197	COMP-ADDITIONAL WORK			****	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			663,369.58	784,065	789,730	5,665
2800	010	2832	550	PRINTING & BINDING			781.80	****	****	****
2800	010	2832	581	MILEAGE			****	3,470	3,470	****
2800	010	2832	891	OTHER MISCELLANEOUS EXPENDITUR			480.00	****	****	****
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	20.00	20.00	1,859,500.50	2,178,921	2,192,715	13,794
2800	010	2839	113	DIRECTORS	1.00	1.00	100,147.92	100,805	101,493	688
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	71,569.44	71,712	71,712	****
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	52,584.72	53,752	54,897	1,145
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	27,219.68	39,100	40,479	1,379
2800	010	2839	200	EMPLOYEE BENEFITS			146,602.13	149,539	151,557	2,018
2800	010	2839	330	OTHER PROFESSIONAL SERV			****	1,000	1,000	****
2800	010	2839	530	COMMUNICATIONS			2,700.00	4,000	4,000	****
2800	010	2839	550	PRINTING & BINDING			5,917.40	6,500	6,500	****
2800	010	2839	581	MILEAGE			****	190	190	****
2800	010	2839	810	DUES & FEES			599.00	1,350	1,350	****
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES	4.00	4.00	407,340.29	427,948	433,178	5,230
2800	010	2890	330	OTHER PROFESSIONAL SERV			****	****	4,500	4,500
2800	010	2890	441	RENTAL - LAND & BLDGS			****	****	3,000	3,000
2800	010	2890	610	GENERAL SUPPLIES			****	****	3,000	3,000
2800	010	2890	635	MEALS & REFRESHMENTS			****	****	1,500	1,500
				FUNCTION TOTAL						
		2890		OTHER SUPPORT SERV CENTRAL			****	****	12,000	12,000
				DEPARTMENT TOTAL	25.00	25.00	3,388,630.08	3,207,415	3,142,132	-65,283

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1100	200	EMPLOYEE BENEFITS			4,231,966.34	8,429,378	8,429,378	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			4,231,966.34	8,429,378	8,429,378	****
2801	010	2340	200	EMPLOYEE BENEFITS			1,569,623.73	3,833,464	3,770,324	-63,140
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	72,505	72,505
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			1,569,623.73	3,833,464	3,842,829	9,365
				DEPARTMENT TOTAL			5,801,590.07	12,262,842	12,272,207	9,365

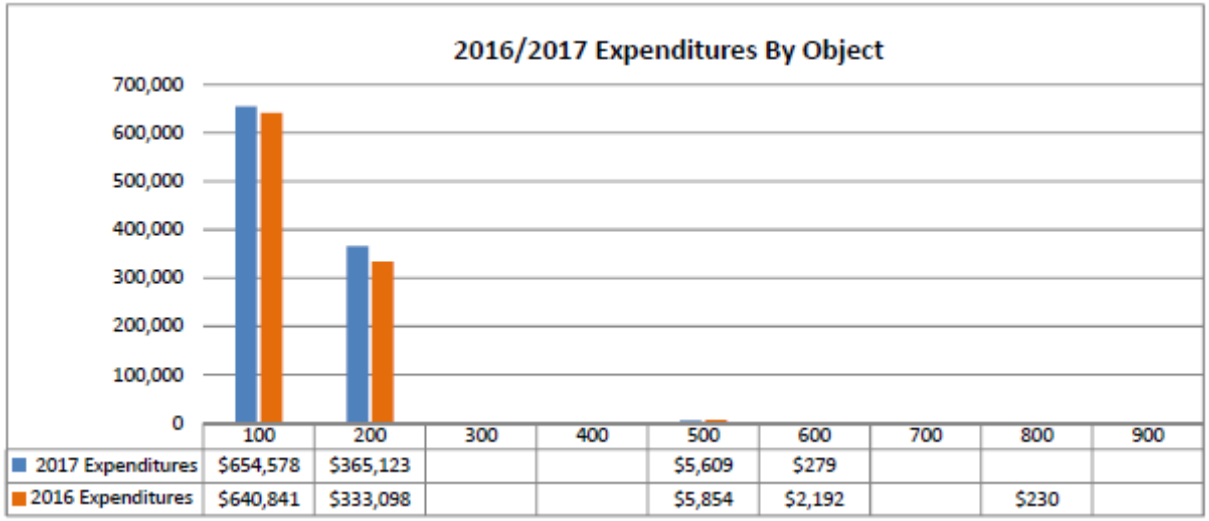
THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF FINANCIAL OFFICER

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Budget Development, Management, and Operations
Program Administrator: Ronald Joseph **Program Code:** 3000-010

2019 TOTAL BUDGET:	**$999,173**
SALARIES & BENEFITS:	**$979,473**
NO. OF POSITIONS:	**7.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$19,700**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$0**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2018 BUDGET:	**$1,075,960**
2017 YEAR EXPENDITURES:	**$1,025,589**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$654,578	$365,123			$5,609	$279			
2016 Expenditures	$640,841	$333,098			$5,854	$2,192		$230	

2019 Goals

1. Charter School tuition payments
2. Provide Interim and final financial reports to program managers and granting agencies
3. To complete the Act 80 in a timely and accurate fashion.
4. To make sure all are in compliance with the Single Audit Act

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Budget Development, Management, and Operations
Program Administrator: Ronald Joseph **Program Code:** 3000-010

2019 Goals Aligned with the Strategic Plan

The Office of Budget Development, Management and Operations are responsible for developing annual budgets, financial reporting for supplemental funds, and paying charter schools. The goals we have set for 2019 are aligned with the strategic plans to provide appropriate instructional support for teacher and staff by doing the following:

1. Continuing to have positive and productive relationships with school based personnel along with administrators
2. Providing support for all school based personnel along with administrators
3. Ensure that students and teachers have the materials need to succeed this year

2018 Work Done By the department

The Office of Budget Development, Management & Operations is currently getting ready to put out the 2018 General Fund Budget/Capital Project Budget Book. This office is currently in the process of receiving the 2018 narratives that will go into this year's budget book. We are also monitoring the budgets in school district, and for each department making sure they have enough money to accomplish any goal set out for the betterment of the students of Pittsburgh. This office is currently budgeting for new positions that have been created throughout the board minutes, and employees being promoted to new positions. We provide their departments with cost analysis for each position and departments for them to be located. This department is also currently continuing to assist the Pittsburgh Schools with support of their programs, and assist the administrators with their purchases through the year. We are currently monitoring all contracts in the board minutes and making sure the encumbrances are being paid the correct way.

The Office of Budget Development, Management & Operations in 2018 has completed the following:

1. 2018/ 2019 Site-Based Budget
2. Adjusted for the 2018 Salaries for all departments
3. Move and created new positions within the budget
4. Completed the Act 80 (Identifying tax payer residence)
5. Prepared for the 2018 budget meeting by meeting independently with each department to account for changes made and anticipated
6. Provided timely and accurate financial projections for the development of the 2019 General Fund Budget

The Office of Budget Development, Management has established great relationships with the secretary and principals in each school by making all their needs for the students a top priority. This department made sure that all school staff and administrators increased their knowledge by attending professional development conferences, so that they could better educated there students. This department provides the schools and departments with the monies to buy Web-based software for the students in the classrooms to provide them differentiated instructional support in the classrooms. In 2017 this department sent one of its members to the racial training to learn how to better help eliminate racial disparity in achievement levels of African Americans.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Budget Development, Management, and Operations
Program Administrator: Ronald Joseph **Program Code:** 3000-010

This department has done research on the Pittsburgh promise to keep parents and staff up to date on any changes that may have been made regarding your child's eligibility for the scholarship. This department created the Summer Dreamers budget, which developed an effective relationship with the students, families, and schools to better collaborate for student success.

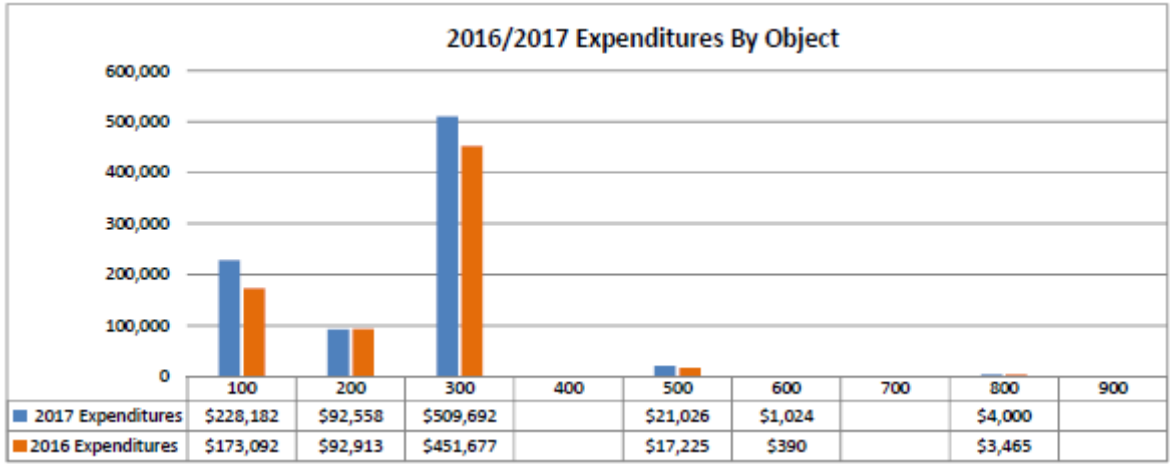
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
BUDGET DEV.,MGMT & OPER.										
3000	010	2512	116	CENTRL SUPPORT ADMIN	2.00	2.00	174,582.82	184,262	186,657	2,395
3000	010	2512	119	OTHER PERSONNEL COSTS			52,005.00	54,000	****	-54,000
3000	010	2512	141	ACCOUNTANTS-AUDITORS	2.00	2.00	96,757.38	134,488	133,574	-914
3000	010	2512	142	OTHER ACCOUNTING PERS			34,517.80	****	****	****
3000	010	2512	200	EMPLOYEE BENEFITS			177,555.18	210,050	180,703	-29,347
3000	010	2512	530	COMMUNICATIONS			3,000.00	3,600	3,600	****
3000	010	2512	550	PRINTING & BINDING			2,438.23	3,000	3,000	****
3000	010	2512	581	MILEAGE			170.42	300	300	****
3000	010	2512	582	TRAVEL			****	250	250	****
3000	010	2512	640	BOOKS & PERIODICALS			****	150	150	****
3000	010	2512	768	CAPITAL TECH SOFTWARE REPLACE			****	1,500	1,500	****
				FUNCTION TOTAL						
		2512		BUDGETING SERVICES	4.00	4.00	541,026.83	591,600	509,734	-81,866
3000	010	2515	116	CENTRL SUPPORT ADMIN	1.00	1.00	52,534.46	89,625	91,347	1,722
3000	010	2515	146	OTHER TECHNICAL PERS			32,362.76	****	****	****
3000	010	2515	200	EMPLOYEE BENEFITS			76,064.01	50,505	51,546	1,041
3000	010	2515	581	MILEAGE			****	500	500	****
3000	010	2515	582	TRAVEL			****	5,000	5,000	****
3000	010	2515	610	GENERAL SUPPLIES			278.96	4,100	4,100	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	1.00	1.00	161,240.19	149,730	152,493	2,763
3000	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	211,818.24	213,193	214,568	1,375
3000	010	2800	200	EMPLOYEE BENEFITS			111,503.37	120,137	121,078	941
3000	010	2800	581	MILEAGE			****	500	500	****
3000	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
3000	010	2800	640	BOOKS & PERIODICALS			****	600	600	****
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL	2.00	2.00	323,321.61	334,630	336,946	2,316
				DEPARTMENT TOTAL	7.00	7.00	1,025,588.63	1,075,960	999,173	-76,787

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Finance
Program Administrator: Ronald Joseph **Program Code:** 3300-010

2019 TOTAL BUDGET: **$1,111,500**
SALARIES & BENEFITS: **$555,255**
NO. OF POSITIONS: **4.00**
BUDGET OTHER THAN SALARIES/BENEFITS: **$556,245**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS: **$519,000**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Representation on tax assessment appeals and TIF/Economic development matter. Annual local audit in accordance with the Single Audit Act and the Public School Code. Morse, Gantveg & Hodge - Court Reporting/Stenographer. School Board Docs/ Contract Annual Fee. Professional auditing, administrative and IRS tax-compliance services for the District's 403b tax-deferred investment program. Temporary workers - First Choice
2018 BUDGET: **$1,251,899**
2017 YEAR EXPENDITURES: **$856,481**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$228,182	$92,558	$509,692		$21,026	$1,024		$4,000	
2016 Expenditures	$173,092	$92,913	$451,677		$17,225	$390		$3,465	

2019 Goals

The Finance department maintains the functional elements of the District, including Accounting and Accounts Payable; Budget Development, Management and Operations; Payroll; the Workplace Accident and Illness Prevention Program; self-administered and self-insured Workers' Compensation internal service fund and Purchasing, as well as maintaining the financial system for the School District. In order to provide the most effective department our primary goals are as follows:

1. To continue to monitor the bond market and identify potential costs savings in current outstanding debt, as well as the best time to borrow new funding, if necessary for 2019.

Organizational Unit: Finance
Program Administrator: Ronald Joseph **Program Code:** 3300-010

2. To regularly monitor the District's financial outlook and to take proactive measures to ensure the District's financial sustainability.
3. To be readily available for all District staff in order to answer any pertinent questions and provide proper training when needed.
4. To make sure that the District is in compliance with the annual financial audit.

2019 Goals Aligned with the Strategic Plan

1. Create a positive and supportive School Culture by proactively reaching out to the schools and assisting with any needs that are necessary, including but not limited to, purchasing issues, contract establishment, submitting of travel and reimbursement, purchasing cards, and maintenance of the online banking and functions for the school's activity funds.
2. Continue to have an "open door policy" with all personnel to ask any questions and gain assistance on the proper procedures through the District. This, in turn, provides relevant and timely support for all staff within the district.
3. Strive for the best and always fostering a high performance culture.

2018 Work Done By the department

1. The Association of School Business Officials (ASBO) awarded a Certificate of Excellence in Financial Reporting to the District for its Comprehensive Annual Financial Report (CAFR) for the fiscal year ended December 31, 2017.
2. Having a leadership change in the bringing of the year has forced the department to be more proactive. We have submitted both our annual audit, as well as, our annual financial report to the state in a timely and efficient manner.
3. We are constantly trying to work on and improve our process and update past practices with more relevant and efficient training.
4. We have filled many vacant positions in order to have a stronger more efficient team.

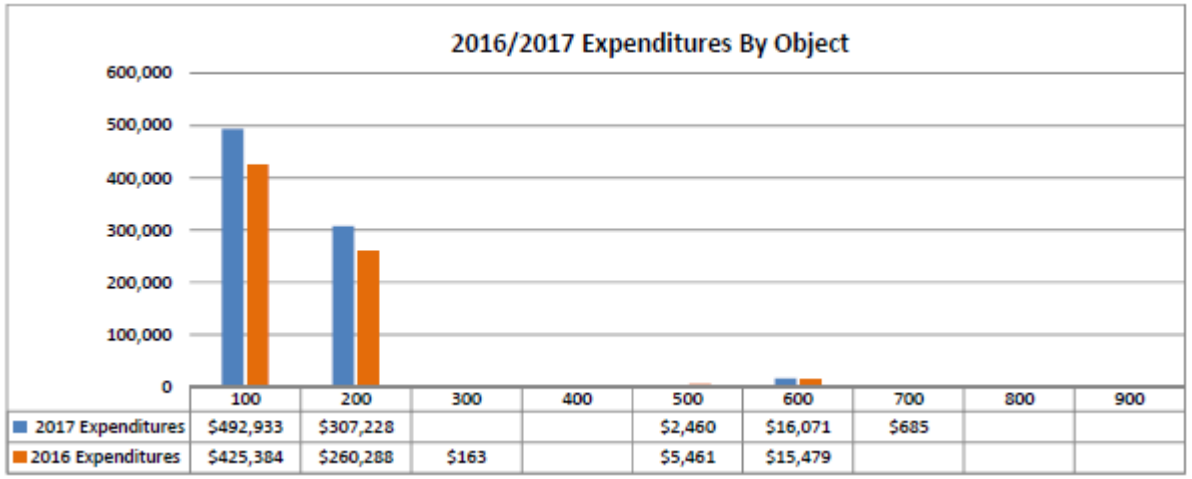
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			238,325.50	342,000	300,000	-42,000
3300	010	2330	530	COMMUNICATIONS			8,361.50	10,000	10,000	****
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			246,687.00	352,000	310,000	-42,000
3300	010	2350	330	OTHER PROFESSIONAL SERV			172,716.35	264,000	201,000	-63,000
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			172,716.35	264,000	201,000	-63,000
3300	010	2511	113	DIRECTORS	2.00	2.00	171,469.95	239,983	240,596	613
3300	010	2511	146	OTHER TECHNICAL PERS	1.00	1.00	15,179.92	79,734	80,909	1,175
3300	010	2511	151	SECRETARIES		1.00	40,013.80	****	33,452	33,452
3300	010	2511	157	COMP-ADDITIONAL WORK			1,518.10	3,500	****	-3,500
3300	010	2511	200	EMPLOYEE BENEFITS			92,557.57	182,137	200,298	18,161
3300	010	2511	330	OTHER PROFESSIONAL SERV			85,433.67	90,000	8,000	-82,000
3300	010	2511	340	TECHNICAL SERVICES			13,216.50	25,000	10,000	-15,000
3300	010	2511	530	COMMUNICATIONS			****	****	400	400
3300	010	2511	540	ADVERTISING			****	1,000	800	-200
3300	010	2511	550	PRINTING & BINDING			****	****	2,500	2,500
3300	010	2511	581	MILEAGE			192.82	400	200	-200
3300	010	2511	582	TRAVEL			9,570.41	6,200	6,200	****
3300	010	2511	599	OTHER PURCHASED SERVICES			2,901.23	3,000	9,000	6,000
3300	010	2511	610	GENERAL SUPPLIES			678.96	1,000	1,000	****
3300	010	2511	640	BOOKS & PERIODICALS			344.90	****	800	800
3300	010	2511	756	CAP TECH HARDWARE/EQUIP-ORIG			****	****	1,200	1,200
3300	010	2511	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	1,200	1,200
3300	010	2511	810	DUES & FEES			4,000.00	3,945	3,945	****
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	3.00	4.00	437,077.83	635,899	600,500	-35,399
				DEPARTMENT TOTAL	3.00	4.00	856,481.18	1,251,899	1,111,500	-140,399

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Accounting and Accounts Payable
Program Administrator: Ronald Joseph **Program Code:** 3301-010

2019 TOTAL BUDGET:	**$898,700**
SALARIES & BENEFITS:	**$838,000**
NO. OF POSITIONS:	**10.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$60,700**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$500**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI Creative Contract	
2018 BUDGET:	**$924,831**
2017 YEAR EXPENDITURES:	**$819,377**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$492,933	$307,228			$2,460	$16,071	$685		
2016 Expenditures	$425,384	$260,288	$163		$5,461	$15,479			

2019 Goals

The overall goal for Accounting and Accounts Payable is to provide support to teachers, administrators, support staff and the community with access to the proper financial information and to ensure that appropriate educational decisions are financially supported for our students and staff. Each unit is responsible for working with other departments across the District to support their needs. The goals of this department are as follows:

1. To support principals and school staff in their efforts to maintain efficient and effective financial records and internal controls by utilizing online or in person assistance in understanding all financial systems provided by the District .
2. To provide accurate and precise information in all daily accounting and accounts payable duties.
3. To increase communication with other departments in order to develop a more efficient payable process

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Accounting and Accounts Payable
Program Administrator: Ronald Joseph **Program Code:** 3301-010

2019 Goals Aligned With the Strategic Plan

1. Creating a positive and supportive culture by increasing the communication with schools and other departments in the District in order to ensure that the decimation of information for Finance is being done properly and effectively
2. Keeping the lines of communication open, as well as, offering trainings to add support, the unit is providing relevant and timely support for teachers and school based staff.
3. Fostering a high-performance culture for all employees by striving for the best

2018 Work Done By the department

1. The Accounts Payable Department generates money for the District by participating in programs that generate rebates such as PNC-P-card & PNC-Active Pay, American Express Rebates, and Disbursement Review Audits.
2. The Accounting Department has increased the collection of past due out of District tuition
3. Reorganized the Accounts Payable depart to be more effecting by hiring an Accounts payable Manager and Assistant Manager
4. Filled vacant position in the accounting department to maintain a better workload
5. Work together as a tram to compile the AFR and CAFR as well as monthly financial statements given to the Board.

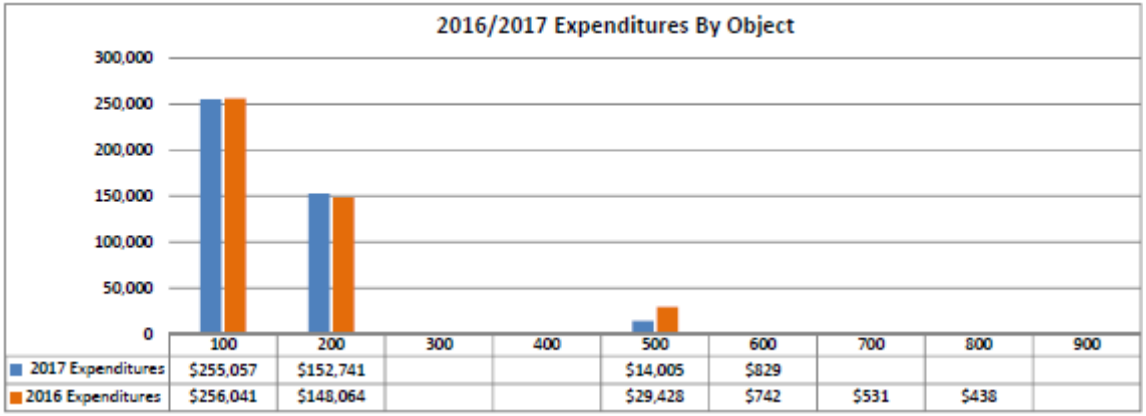
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	2.00	2.00	70,570.40	104,675	104,675	****
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	46,460.77	69,103	61,632	-7,471
3301	010	2513	149	OTHER PERSONNEL COSTS			4,315.63	****	****	****
3301	010	2513	154	CLERKS	2.00	2.00	80,642.66	83,763	76,556	-7,207
3301	010	2513	157	COMP-ADDITIONAL WORK			3,571.18	1,500	1,500	****
3301	010	2513	200	EMPLOYEE BENEFITS			139,815.36	145,973	137,891	-8,082
3301	010	2513	530	COMMUNICATIONS			****	400	****	-400
3301	010	2513	540	ADVERTISING			****	300	****	-300
3301	010	2513	550	PRINTING & BINDING			2,202.68	2,000	4,000	2,000
3301	010	2513	610	GENERAL SUPPLIES			2,426.08	4,000	4,000	****
3301	010	2513	640	BOOKS & PERIODICALS			****	300	****	-300
3301	010	2513	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,200	****	-1,200
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	5.00	5.00	350,004.76	413,214	390,254	-22,960
3301	010	2515	141	ACCOUNTANTS-AUDITORS	3.00	3.00	169,096.56	171,482	172,159	677
3301	010	2515	200	EMPLOYEE BENEFITS			89,621.75	96,632	97,147	515
3301	010	2515	330	OTHER PROFESSIONAL SERV			****	500	500	****
3301	010	2515	550	PRINTING & BINDING			****	2,500	****	-2,500
3301	010	2515	581	MILEAGE			****	500	600	100
3301	010	2515	650	SUPPLIES & FEES - TECHNOLOGY			13,645.00	50,000	51,000	1,000
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	3.00	3.00	272,363.31	321,614	321,406	-208
3301	010	2517	141	ACCOUNTANTS-AUDITORS	1.00	1.00	44,586.40	45,383	46,337	954
3301	010	2517	146	OTHER TECHNICAL PERS	1.00	1.00	73,689.91	75,053	72,848	-2,205
3301	010	2517	200	EMPLOYEE BENEFITS			77,790.74	67,867	67,255	-612
3301	010	2517	581	MILEAGE			257.54	500	600	100
3301	010	2517	756	CAP TECH HARDWARE/EQUIP-ORIG			684.50	****	****	****
3301	010	2517	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,200	****	-1,200
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	197,009.09	190,003	187,040	-2,963
				DEPARTMENT TOTAL	10.00	10.00	819,377.16	924,831	898,700	-26,131

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Payroll
Program Administrator: Lynne M. Casselberry **Program Code:** 3303-010

2019 TOTAL BUDGET:	**$446,305**
SALARIES & BENEFITS:	**$407,405**
NO. OF POSITIONS:	**4.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$38,900**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$0**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2018 BUDGET:	**$458,979**
2017 YEAR EXPENDITURES:	**$422,632**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$255,057	$152,741			$14,005	$829			
2016 Expenditures	$256,041	$148,064			$29,428	$742	$531	$438	

2019 Goals

1. Implement a new operating system
2. Explore changes in business processes for efficiencies when building the new operating system.
3. Create communications in collaboration with the Employee Relations Office for all employees out on all types of leaves
4. Explore efficiencies in the severance application and payment process in collaboration with the Human Resources Department
5. Continued compliance with Federal, State, and Local regulatory agencies
6. Create a compensation philosophy for the District

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Payroll
Program Administrator: Lynne M. Casselberry **Program Code:** 3303-010

2019 Goals Aligned with the Strategic Plan

1. Goals are intended to create efficiencies within the payroll office to enhance the performance of the department
2. The goals also provide a way to continuously improve the operations of the Payroll Office

3. Communicating leave procedures with the Human Resources Department will enhance the performance of both departments and provide much better customer service to schools and employees

2018 Work Done By the department

1. Calculated, paid and communicated the retro payments of all PFT employees to all stakeholders for the contract ratification
2. Created and audit plan for timekeeper entry of overtime payments to exempt employees under the (FLSA) to remain complaint, and ensure consistent compensation to all like employee groups
3. Created employee communications on use of sick, personal and vacation days/hours
4. Partnered with the Start of Success Program and hired a student worker in the Payroll Department

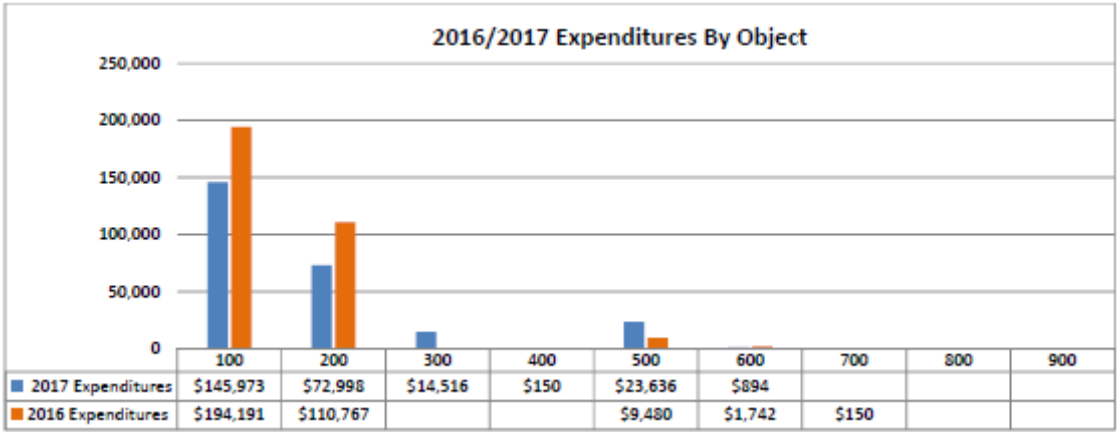
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
PAYROLL										
3303	010	2514	113	DIRECTORS	1.00	1.00	104,130.24	104,818	105,505	687
3303	010	2514	141	ACCOUNTANTS-AUDITORS	1.00	1.00	30,507.60	35,626	35,626	****
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	69,004.90	69,103	71,072	1,969
3303	010	2514	146	OTHER TECHNICAL PERS	1.00	1.00	48,238.08	49,216	48,238	-978
3303	010	2514	149	OTHER PERSONNEL COSTS			3,176.10	****	****	****
3303	010	2514	200	EMPLOYEE BENEFITS			152,740.64	145,816	146,964	1,148
3303	010	2514	530	COMMUNICATIONS			****	5,000	2,000	-3,000
3303	010	2514	550	PRINTING & BINDING			****	2,000	2,000	****
3303	010	2514	582	TRAVEL			****	2,500	2,500	****
3303	010	2514	599	OTHER PURCHASED SERVICES			14,005.02	40,000	19,900	-20,100
3303	010	2514	610	GENERAL SUPPLIES			580.28	1,000	1,000	****
3303	010	2514	640	BOOKS & PERIODICALS			****	2,000	2,000	****
3303	010	2514	650	SUPPLIES & FEES - TECHNOLOGY			249.00	****	7,500	7,500
3303	010	2514	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,200	1,200	****
3303	010	2514	810	DUES & FEES			****	700	800	100
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	422,631.86	458,979	446,305	-12,674
				DEPARTMENT TOTAL	4.00	4.00	422,631.86	458,979	446,305	-12,674

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Purchasing
Program Administrator: Ronald Joseph **Program Code:** 3306-010

2019 TOTAL BUDGET:	**$276,815**
SALARIES & BENEFITS:	**$250,540**
NO. OF POSITIONS:	**3.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$26,275**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$5,000**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): K-Force	
2018 BUDGET:	**$308,506**
2017 YEAR EXPENDITURES:	**$258,166**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$145,973	$72,998	$14,516	$150	$23,636	$894			
2016 Expenditures	$194,191	$110,767			$9,480	$1,742	$150		

2019 Goals

1. Ensure that the procedures followed and employed by the Purchasing Department continue to coincide with State Regulations as well as the criteria established by the National Institute of Government Purchasing.
2. Continue to look for ways and means to shorten the time cycle from the creation of a requisition to the dispatching of a purchase order.
3. Source for suppliers who can provide more competitive pricing and/or cheaper shipping costs.
4. Increase the number of local or regional suppliers which will shorten delivery lead times.
5. Reduce the vendor base by finding vendors who can handle more comprehensive mix of products we purchase which could lead to fewer requisitions and purchase orders being generated and fewer invoices to process.
6. Continue to improve working relationships in the District and to make Purchasing more visible.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Purchasing
Program Administrator: Ronald Joseph **Program Code:** 3306-010

2019 Goals Aligned with the Strategic Plan

1. Purchasing's mission is to continually identify and incorporate innovative procurement practices that will provide quality and timely services to the School District and its vendors, while adhering to and enforcing all applicable laws, regulations and policies.
2. Purchasing shall procure supplies and equipment that meet the required specifications with attention to quality, pricing and delivery. This involves a balance between efficient and timely service to our schools while providing an environment of good sound business controls to protect the assets of the School District of Pittsburgh.

2018 Work Done By the department

1. Met with owner of prime furniture company and convinced him to increase installation labor force in order to meet school opening schedule at no additional cost to the District.
2. Trained District Personnel in PeopleSoft and Purchasing Procedures through a close alignment with the National Institute of Government Purchasing (NIGP) criteria for outstanding Agency Accreditation.
3. Continue to advise District Personnel on when a board tab is necessary for entering into Boarddocs.
4. Continue to educate District Personnel on the approval cycle of requisitions in the PeopleSoft System.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
PURCHASING										
3306	010	2520	143	PURCHASING PERSONNEL	3.00	3.00	133,525.42	177,033	153,662	-23,371
3306	010	2520	148	COMP-ADDITIONAL WORK			291.49	6,500	6,500	****
3306	010	2520	149	OTHER PERSONNEL COSTS			12,156.45	****	****	****
3306	010	2520	200	EMPLOYEE BENEFITS			72,997.55	103,423	90,378	-13,045
3306	010	2520	330	OTHER PROFESSIONAL SERV			14,515.88	****	5,000	5,000
3306	010	2520	432	RPR & MAINT - EQUIP			149.55	500	500	****
3306	010	2520	530	COMMUNICATIONS			3,867.05	3,500	3,500	****
3306	010	2520	540	ADVERTISING			18,088.60	10,000	10,000	****
3306	010	2520	550	PRINTING & BINDING			1,680.10	1,500	1,500	****
3306	010	2520	581	MILEAGE			****	200	200	****
3306	010	2520	582	TRAVEL			****	2,500	2,500	****
3306	010	2520	610	GENERAL SUPPLIES			893.86	2,000	2,000	****
3306	010	2520	640	BOOKS & PERIODICALS			****	350	350	****
3306	010	2520	762	CAPITAL EQUIPMENT REPLACEMENT			****	500	500	****
3306	010	2520	810	DUES & FEES			****	500	225	-275
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	3.00	3.00	258,165.95	308,506	276,815	-31,691
				DEPARTMENT TOTAL	3.00	3.00	258,165.95	308,506	276,815	-31,691

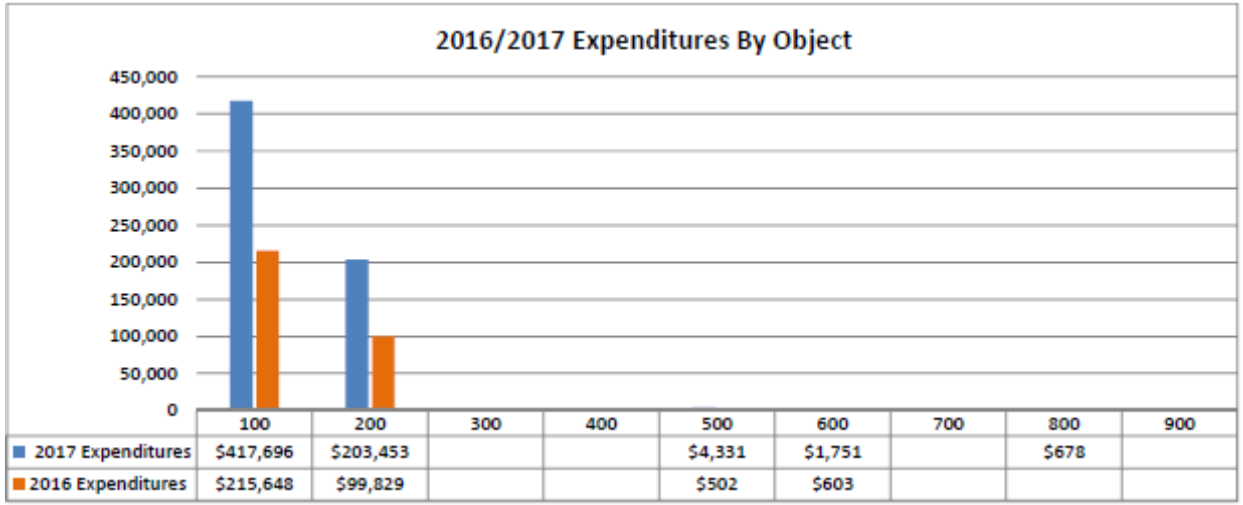
THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF DEPUTY SUPERINTENDENT

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Deputy Superintendent
Program Administrator: Anthony Anderson **Program Code:** 4000-010

2019 TOTAL BUDGET: **$1,651,544**
SALARIES & BENEFITS: **$1,286,364**
NO. OF POSITIONS: **11.00**
BUDGET OTHER THAN SALARIES/BENEFITS: **$365,180**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS: **$1,500**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI Contract - Community Outreach Flyers, Information Tables. CPI Contract for 8th "Middle School Honor Roll Celebration. CPI Contract for Student Envoy Project.
2018 BUDGET: **$1,697,962**
2017 YEAR EXPENDITURES: **$627,910**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$417,696	$203,453			$4,331	$1,751		$678	
2016 Expenditures	$215,648	$99,829			$502	$603			

2019 Goals

1. Continue to monitor and adjust our school support system that includes comprehensive targeted professional development designed to build professional growth for the Chief of School Performance, Chief Academic Officer, Assistant Superintendents, Principals and Teacher practice to improve student learning/outcomes.
2. Partner with American Association of School Administrators (AASA) for the Deputy Superintendent to participate in Professional Learning Academies.
3. Continue to ensure that the Curriculum & Instruction (C&I), Professional Development (PD) and the Office of School Performance (OSP) staff work together to provide a seamless system of support to schools.

Organizational Unit: Deputy Superintendent
Program Administrator: Anthony Anderson **Program Code:** 4000-010

4. Continue to ensure that our curriculum includes culturally relevant strategies, along with standards-based alignment, to make certain that teachers have the resources to help address the needs of all students and eliminate racial disparities.
5. Continue to implement and align the Positive Behavioral Intervention Support (PBIS), Professional Learning Communities (PLCs), and the Continuous Improvement Model (PCIM).
6. Continue to implement a more intensive support structure to improve teacher practice and shift teacher mindset through the development of efficacy and equity strategies.
7. Work with the newly appointed Assistant Superintendent for the Office of School Transformation to ensure that protocols, procedures and supports are in place to assist schools in improving student outcomes.
8. Work with the newly appointed CAO to ensure that all schools are receiving core curriculum and content support.
9. Increase the number of schools participating in the Student Envoy Program.

2019 Goals Aligned with the Strategic Plan

1. Continue to monitor and adjust the Positive Behavioral Intervention Support (PBIS).
2. Train all school staff on the MTSS process to support the social-emotional learning of all children.
3. Train LES staff and other appropriate staff on the use of the MTSS to assist schools with the reduction of students improperly identify for PSE services.
4. Continue to support the implementation of the new Student Code of Conduct
5. Continue to train staff on using the K-8 math curriculum.
6. Continue to train staff on using the 6-8 literacy curriculum.
7. Continue to train staff on using the K-5 ELA curriculum
8. Implement a universal screening process for all second-grade students to decrease the number of students not gaining access to accelerated programs.
9. Continue to have the PSAT administered to all current eighth-grade students to identify a broader range of student's access for to Advance Placement courses.
10. Continue to provide trained literacy instructional coaches to all schools for additional support staff.
11. Continue to provide additional math support to schools that have scored within the lowest percentile.
12. Develop an aligned job embedded professional development system to ensure teachers have a comprehensive understanding of district goals.
13. Purchase and train staff on a standards-based curriculum to meet the requirements of Every Student Succeeds Act (ESSA) performance requirements.
14. Continue to train assistant superintendents on the PULSE evaluation rubric to support principal development.
15. Continue to calibrate building leaders on the RISE rubric to better align the leaders to use the tool for a teacher growth lever.
16. Continue aligning Professional Development with a focus on improving capacity for all stakeholders.
17. Continue to conduct Instructional Review for Priority and Focus Schools
18. Initiate the Annual 8th Scholar Award Ceremony to recognize student's academic success

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Deputy Superintendent
Program Administrator: Anthony Anderson **Program Code:** 4000-010

2018 Work Done By the department

1. Coordinated C & I, OSP, Office of Student Service (OSS), PSE, Technology and DREA to ensure that schools have the data, resources and support needed to ensure continued student academic improvement
2. Conducted Instructional Reviews for Priority and Focus Schools during the 2017-2018 school year.
3. Created implementation scales for initiatives, processes, and structures that are being implemented
4. Created more direct communications and processes to align work across departments
5. Implemented support structures for PBIS, PLCs, and Restorative Practices for the 2017-2018 school year.
6. Monitored the implementation of PBIS, PLCs, and Restorative Practices
7. Conducted coaches training during the 2017-2018 school year
9. Initiated the first 8th Scholar Award Ceremony to recognize student's academic success
10. Established structures and support to ensure seamless, coherent aligned professional learning for district leaders and staff through the collective efforts of the C & I, OSP and Professional Development departments
12. Revised the Student Code of Conduct to decrease the disparity in infractions between African-American and White students
13. Provided Efficacy Training for district leaders and Transformation schools with a focus on shifting mindsets and empowering student leaders/voice
14. Partnered with PATTAN to develop an implementation plan for PBIS
15. Trained Learning Environment Specialist (LES) on the Restorative Practice framework to lower school discipline incidents.
16. Successfully implemented and aligned year one phases of the Positive Behavioral Intervention Support (PBIS).
17. Supported the implementation of the new Student Code of Conduct
18. Purchased the new math curriculum.
19. Purchased the 6-8 literacy curriculum.
20. Had the PSAT administered to all eighth-grade students to identify a broader range of student's access for to Advance Placement courses.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
DEPUTY SUPERINTENDENT										
4000	010	2260	113	DIRECTORS	3.00	2.00	85,132.54	365,627	226,179	-139,448
4000	010	2260	114	PRINCIPALS	1.00	1.00	23,333.33	120,000	120,000	****
4000	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	25,673.45	186,358	186,358	****
4000	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	21,574.00	92,460	96,086	3,626
4000	010	2260	125	WKSP-COM WK-CUR-INSV			****	****	3,220	3,220
4000	010	2260	142	OTHER ACCOUNTING PERS		1.00	****	****	67,198	67,198
4000	010	2260	146	OTHER TECHNICAL PERS	2.00	2.00	23,671.22	102,836	123,291	20,455
4000	010	2260	200	EMPLOYEE BENEFITS			96,462.14	488,724	464,032	-24,692
4000	010	2260	323	PROF-EDUCATIONAL SERV			****	500	****	-500
4000	010	2260	330	OTHER PROFESSIONAL SERV			****	500	1,500	1,000
4000	010	2260	550	PRINTING & BINDING			****	500	4,150	3,650
4000	010	2260	581	MILEAGE			****	2,000	2,000	****
4000	010	2260	582	TRAVEL			****	3,000	****	-3,000
4000	010	2260	599	OTHER PURCHASED SERVICES			****	1,000	400	-600
4000	010	2260	610	GENERAL SUPPLIES			****	1,000	6,635	5,635
4000	010	2260	634	STUDENT SNACKS			****	****	1,195	1,195
4000	010	2260	635	MEALS & REFRESHMENTS			****	****	10,700	10,700
4000	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			****	****	2,918	2,918
4000	010	2260	810	DUES & FEES			****	500	****	-500
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	9.00	9.00	275,846.68	1,365,005	1,315,862	-49,143
4000	010	2270	582	TRAVEL			****	****	6,000	6,000
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	****	6,000	6,000
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	169,460.01	158,400	159,400	1,000
4000	010	2360	119	OTHER PERSONNEL COSTS			24,946.69	****	****	****
4000	010	2360	151	SECRETARIES	1.00	1.00	43,904.94	48,830	49,565	735
4000	010	2360	200	EMPLOYEE BENEFITS			106,991.29	116,777	117,917	1,140
4000	010	2360	323	PROF-EDUCATIONAL SERV			****	1,500	****	-1,500
4000	010	2360	550	PRINTING & BINDING			65.50	****	****	****
4000	010	2360	581	MILEAGE			111.95	450	500	50
4000	010	2360	582	TRAVEL			4,153.44	2,000	****	-2,000
4000	010	2360	599	OTHER PURCHASED SERVICES			****	1,000	****	-1,000
4000	010	2360	610	GENERAL SUPPLIES			925.09	1,000	1,000	****
4000	010	2360	634	STUDENT SNACKS			78.72	500	500	****
4000	010	2360	635	MEALS & REFRESHMENTS			668.65	500	500	****
4000	010	2360	640	BOOKS & PERIODICALS			79.00	500	****	-500
4000	010	2360	810	DUES & FEES			678.00	1,500	300	-1,200
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	2.00	2.00	352,063.28	332,957	329,682	-3,275
				DEPARTMENT TOTAL	11.00	11.00	627,909.96	1,697,962	1,651,544	-46,418

THIS PAGE INTENTIONALLY LEFT BLANK.

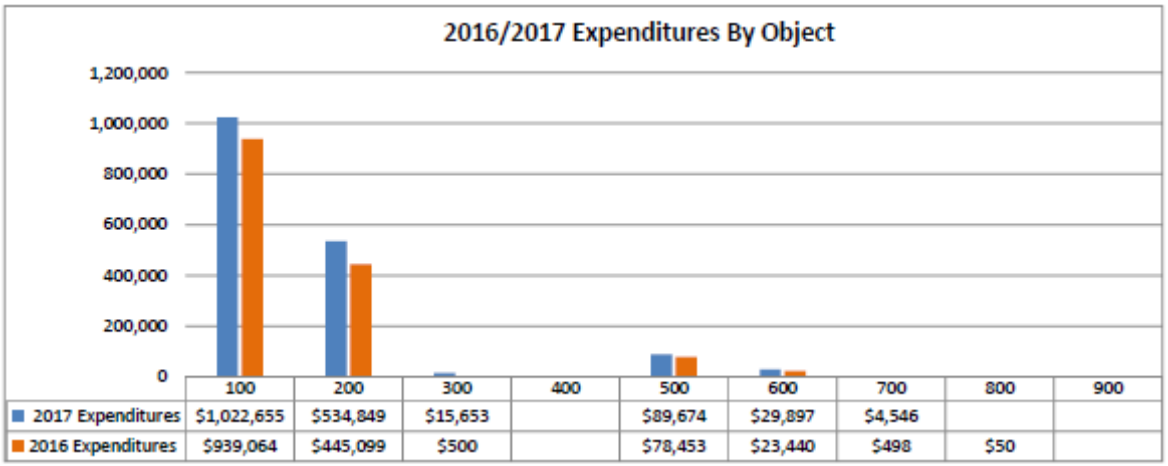
OFFICE OF CHIEF OF SCHOOL PERFORMANCE

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: School Performance
Program Administrator: David May-Stein **Program Code:** 4017-010

2019 TOTAL BUDGET:	**$2,110,141**
SALARIES & BENEFITS:	**$1,950,441**
NO. OF POSITIONS:	**13.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$159,700**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$5,500**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Speakers - Professional Development for Principals. Clerical substitutes.	
2018 BUDGET:	**$1,995,285**
2017 YEAR EXPENDITURES:	**$1,697,273**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$1,022,655	$534,849	$15,653		$89,674	$29,897	$4,546		
2016 Expenditures	$939,064	$445,099	$500		$78,453	$23,440	$498	$50	

2019 Goals

1. All Assistant Superintendent receive professional development, differentiated support, coaching, and feedback to directly support the District's Theory of Action and Strategic Plan
2. All principals will receive differentiated support, coaching and feedback to develop and enhance instructional leadership skills to increase outcomes for all students and eliminate racial disparity from the Assistant Superintendent of Instructional Leadership.
3. All schools will continue to implement with fidelity the Multi-Tiered System of Supports for both behavior and academics
4. All schools will continue to implement with fidelity Positive Behavior Intervention and Supports
5. All schools will implement with fidelity Restorative Practices
6. All schools will continue to implement with fidelity Professional Learning Communities

Organizational Unit: School Performance
Program Administrator: David May-Stein **Program Code:** 4017-010

7. Provide professional development, differentiated support, coaching, and feedback to Learning Environment Specialist to directly support the districts theory of action and strategic plan, theme 1-create a positive and supportive school culture

8. Learning Enviroment Specialist will provide differentiated supports, coaching and feedback to schools to enhance classroom culture and support the implementation of PBIS, RP and MTSS

2019 Goals Aligned with the Strategic Plan

1. All Assistant Superintendent receive professional development, differentiated support, coaching, and feedback to directly support the District's Theory of Action and Strategic Plan
2. All principals will receive differentiated support, coaching and feedback to develop and enhance instructional leadership skills to increase outcomes for all students and eliminate racial disparity from the Assistant Superintendent of Instructional Leadership.
3. All schools will continue to implement with fidelity the Multi-Tiered System of Supports for both behavior and academics
4. All schools will continue to implement with fidelity Positive Behavior Intervention and Supports
5. All schools will implement with fidelity Restorative Practices
6. All schools will continue to implement with fidelity Professional Learning Communities
7. Provide professional development, differentiated support, coaching, and feedback to Learning Environment Specialist to directly support the districts theory of action and strategic plan, theme 1-create a positive and supportive school culture
8. Learning Enviroment Specialist will provide differentiated supports, coaching and feedback to schools to enhance classroom culture and support the implementation of PBIS, RP and MTSS

2018 Work Done By the department

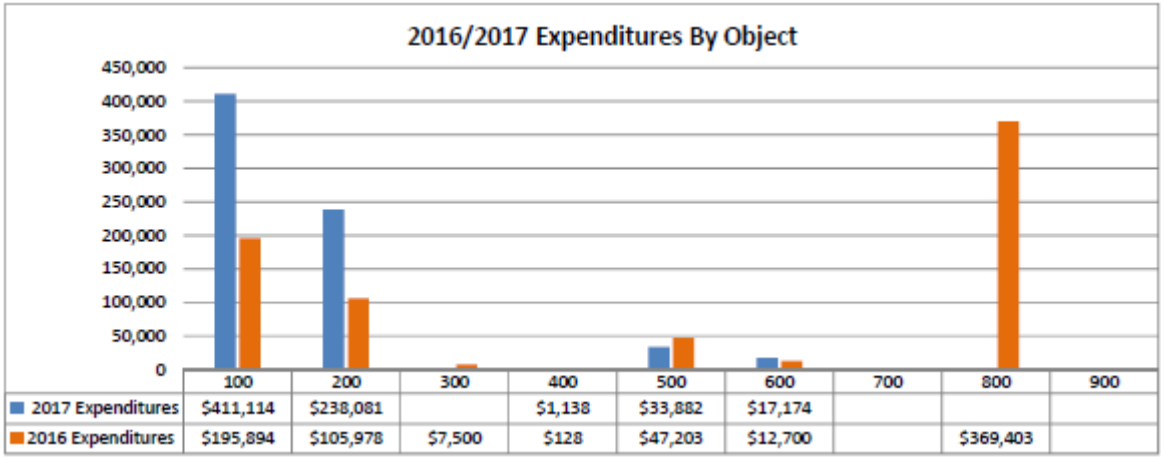
1. Conducted support visits to schools using the IR model
2. Review resources and support models for principal supervisors principals and schools
3. Assisted in the implementation of the strategic plan in all schools.
4. Worked with other central office departments to provide differentiated academic and behavioral support. (PBIS, MTSS, SAP, RP, PLC)
5. Reviewed District Strategic Plan Draft with OSP and verify alignment to ISM
6. Worked to create a positive and supportive School Culture.
7. Worked to create a positive School Climate.
8. Worked to collaborative with the Program of Students with Exceptionalities
9. Responded to, supported and helped to resolve school-based crisis

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SCHOOL PERFORMANCE										
4017	010	2270	360	PROF-EDUC SERV - PROF DEV			****	5,000	5,000	****
4017	010	2270	441	RENTAL - LAND & BLDGS			****	2,000	****	-2,000
4017	010	2270	610	GENERAL SUPPLIES			612.48	3,000	1,000	-2,000
4017	010	2270	635	MEALS & REFRESHMENTS			14,588.36	10,000	10,000	****
4017	010	2270	640	BOOKS & PERIODICALS			495.18	2,500	1,000	-1,500
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			15,696.02	22,500	17,000	-5,500
4017	010	2360	113	DIRECTORS	5.00	5.00	708,854.26	691,743	686,143	-5,600
4017	010	2360	119	OTHER PERSONNEL COSTS			15,371.76	****	****	****
4017	010	2360	121	CLASSROOM TEACHERS	6.00	6.00	169,785.46	511,544	570,885	59,341
4017	010	2360	146	OTHER TECHNICAL PERS	1.00	1.00	102,794.78	73,858	75,053	1,195
4017	010	2360	151	SECRETARIES	1.00	1.00	25,848.53	36,784	37,739	955
4017	010	2360	200	EMPLOYEE BENEFITS			534,848.86	546,656	580,621	33,965
4017	010	2360	340	TECHNICAL SERVICES			15,652.50	500	500	****
4017	010	2360	530	COMMUNICATIONS			1,392.50	1,000	1,500	500
4017	010	2360	550	PRINTING & BINDING			195.64	1,200	700	-500
4017	010	2360	581	MILEAGE			2,555.13	3,500	3,500	****
4017	010	2360	582	TRAVEL			15,815.49	10,000	43,000	33,000
4017	010	2360	599	OTHER PURCHASED SERVICES			69,715.15	81,500	75,000	-6,500
4017	010	2360	610	GENERAL SUPPLIES			13,039.83	10,500	14,400	3,900
4017	010	2360	635	MEALS & REFRESHMENTS			1,161.34	2,300	2,300	****
4017	010	2360	640	BOOKS & PERIODICALS			****	1,200	1,200	****
4017	010	2360	756	CAP TECH HARDWARE/EQUIP-ORIG			3,500.00	****	****	****
4017	010	2360	762	CAPITAL EQUIPMENT REPLACEMENT			1,045.80	****	****	****
4017	010	2360	810	DUES & FEES			****	500	600	100
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	13.00	13.00	1,681,577.03	1,972,785	2,093,141	120,356
				DEPARTMENT TOTAL	13.00	13.00	1,697,273.05	1,995,285	2,110,141	114,856

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Conciliation Agreement/ Equity
Program Administrator: Angela Allie **Program Code:** 4020-010

2019 TOTAL BUDGET:	**$742,513**
SALARIES & BENEFITS:	**$640,194**
NO. OF POSITIONS:	**5.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$102,319**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$2,000**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI Contract	
2018 BUDGET:	**$798,124**
2017 YEAR EXPENDITURES:	**$701,389**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$411,114	$238,081		$1,138	$33,882	$17,174			
2016 Expenditures	$195,894	$105,978	$7,500	$128	$47,203	$12,700		$369,403	

2019 Goals

Accelerate student achievement

1. Provide comprehensive support to schools to improve the learning conditions in select Priority/Focus schools with 75% or greater AA student population.
2. Create structures, tools and coaching to help school leaders and teams confront biases and belief systems.
3. Monitor racial disparities and coordinate efforts for District-wide equity implementation and oversight.
4. Provide ongoing professional development and support to create inclusive, welcoming safe schools.
5. Ensure all students are equipped with skills to succeed in college, career and life.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Conciliation Agreement/ Equity
Program Administrator: Angela Allie **Program Code:** 4020-010

2019 Goals Aligned with the Strategic Plan

Professional Development

1. Work with *Sustaining Equitable Environments* (SEE) which provides professional learning opportunities for teams of teachers and district Learning Environment Specialists to grow as leaders for racial equity and support the creation of culturally responsive classroom environments and instruction. The goal is to provide equity-focused professional learning for staff.

2. Racial Equity Affiliates from the Equity Office coordinated and delivered *Beyond Diversity*™ training eight times throughout the school year to new PPS staff. *Beyond Diversity*™ is a powerful, personally transforming two-day seminar designed to help leaders, educators, students, parents, administrators and community participants understand the impact of race on student learning and investigate the role racism plays in institutionalizing academic achievement disparities.

3. School Level Transformation Support – Provide PD, coaching and consulting in the following areas: (a) culturally responsive environments, (b) culturally relevant pedagogy, and (c) culturally sustaining student support programming.

4. Meet regularly with EAP to exchange information, assess information and comments, and to implement recommendations where possible. The Executive Director will review and make recommendation for actions based upon the District's student data.

What do you have planned for 2018 that supports the ''Strategic Plan''

1. Establish a rigorous District-wide curriculum and assessment framework that is culturally inclusive.
2. Impact student outcomes by increasing teacher knowledge through a cohesive system of instructional support.
3. Demonstrate how curricula are vetted for bias and cultural proficiency, and ensure that the curriculum and instructional strategies used in all subjects at all levels are rigorous, highly engaging, culturally affirming, and foster student identity and voice.
4. Eliminate racial disparity in achievement levels of African American students.
5. Create a positive and supportive school culture by delivering on-site mentoring to African American males in high school settings and African/American female students in middle school toward college, career and life readiness and positive racial identity.

2018 Work Done By the department

Professional Development

1. Racial Equity Affiliates from the Equity Office coordinated and delivered *Beyond Diversity*™ training eight times throughout the school year to new PPS staff. *Beyond Diversity*™ is a powerful, personally transforming two-day seminar designed to help leaders, educators, students, parents, administrators and community participants understand the impact of race on student learning and investigate the role racism plays in institutionalizing academic achievement disparities.

Organizational Unit: Conciliation Agreement/ Equity
Program Administrator: Angela Allie **Program Code:** 4020-010

2. MOU Monitoring
As a function of the MOU's drive toward a more culturally competent workforce, members of the Equity Office have supported HR in the development of interview protocols for new candidates and contributing an equity-perspective while serving on interview panels.

3. Student Mentoring
We Promise is a Black male student initiative, which was founded in 2012, designed to move scholars closer to Pittsburgh Promise Eligibility. *Promise of Sisterhood* is a Black female student initiative, launched in 2018, designed to support positive racial identity in African and African American middle school students at Arsenal, UPrep, and Miller.

4. Equity Office Initiatives Crosswalk

	Increase proficiency in literacy and math for all students	Eliminate racial disparities in achievement levels of AA students	Ensure all students are equipped with skills to succeed in college, career and life	Create a positive and supportive culture	Design and implement a rigorous, aligned instructional system	Provide appropriate instructional support for teachers and staff	Foster a culture of high performance for all employees
Beyond Diversity		X				X	
SEE		X				X	
Affiliates		X				X	
LLI/HQI	X				X	X	
MOU Monitoring		X		X			
We Promise		X	X	X			
Promise of Sisterhood		X	X	X			
Student Envoys			X	X			
Interviewing Candidates							X
Instructional Reviews	X	X	X	X	X	X	X
Exclusionary Discipline Working Group				X			

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CONCILIATION AGREEMENT/EQUITY										
4020	010	2370	113	DIRECTORS	1.00	1.00	36,096.41	124,574	125,415	841
4020	010	2370	114	PRINCIPALS			95,416.75	****	****	****
4020	010	2370	122	TEACHER-SPEC ASSGNMT	1.00	1.00	94,433.04	94,433	53,591	-40,842
4020	010	2370	125	WKSP-COM WK-CUR-INSV			****	5,000	5,000	****
4020	010	2370	146	OTHER TECHNICAL PERS	3.00	3.00	185,167.40	221,979	225,250	3,271
4020	010	2370	200	EMPLOYEE BENEFITS			238,081.26	251,319	230,938	-20,381
4020	010	2370	330	OTHER PROFESSIONAL SERV			****	14,750	2,000	-12,750
4020	010	2370	441	RENTAL - LAND & BLDGS			1,137.50	1,650	3,000	1,350
4020	010	2370	519	OTHER STUDENT TRANSP			12,358.40	1,000	13,651	12,651
4020	010	2370	530	COMMUNICATIONS			****	1,000	****	-1,000
4020	010	2370	550	PRINTING & BINDING			1,146.00	4,101	2,500	-1,601
4020	010	2370	581	MILEAGE			****	3,000	3,000	****
4020	010	2370	582	TRAVEL			7,195.53	20,853	20,853	****
4020	010	2370	599	OTHER PURCHASED SERVICES			13,182.00	32,085	27,235	-4,850
4020	010	2370	610	GENERAL SUPPLIES			55.05	4,000	4,000	****
4020	010	2370	635	MEALS & REFRESHMENTS			17,119.26	17,630	25,330	7,700
4020	010	2370	640	BOOKS & PERIODICALS			****	750	750	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES	5.00	5.00	701,388.60	798,124	742,513	-55,611
				DEPARTMENT TOTAL	5.00	5.00	701,388.60	798,124	742,513	-55,611

THIS PAGE INTENTIONALLY LEFT BLANK.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
ELEMENTARY SCHOOLS										
4100	010	1100	121	CLASSROOM TEACHERS	724.35	724.35	59,749,580.63	57,176,045	57,450,564	274,519
4100	010	1100	122	TEACHER-SPEC ASSGNMT			33,810.04	****	****	****
4100	010	1100	123	SUBSTITUTE TEACHERS			2,200,389.21	2,450,000	2,450,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			158,430.33	44,659	87,041	42,382
4100	010	1100	125	WKSP-COM WK-CUR-INSV			****	1,000	****	-1,000
4100	010	1100	129	OTHER PERSONNEL COSTS			228,145.56	100,000	100,000	****
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			250,481.20	****	367,187	367,187
4100	010	1100	191	INSTR PARAPROFESSIONAL	22.20	22.20	478,607.64	624,373	692,818	68,445
4100	010	1100	197	COMP-ADDITIONAL WORK			3,095.13	4,750	10,700	5,950
4100	010	1100	198	SUBSTITUTE PARAPROF			26,755.35	****	****	****
4100	010	1100	199	OTHER PERSONNEL COSTS			11,232.00	****	****	****
4100	010	1100	200	EMPLOYEE BENEFITS			35,030,117.29	34,360,064	34,809,285	449,221
4100	010	1100	329	PROF-EDUC SRVC - OTHER			110,615.00	109,000	84,000	-25,000
4100	010	1100	340	TECHNICAL SERVICES			893.58	8,250	****	-8,250
4100	010	1100	432	RPR & MAINT - EQUIP			475.95	4,560	16,700	12,140
4100	010	1100	438	RPR & MAINT - TECH			****	5,000	17,500	12,500
4100	010	1100	449	OTHER RENTALS			118.99	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			47,682.08	72,119	105,200	33,081
4100	010	1100	530	COMMUNICATIONS			18,673.83	26,450	45,112	18,662
4100	010	1100	538	TELECOMMUNICATIONS			****	5,476	5,900	424
4100	010	1100	550	PRINTING & BINDING			1,423.80	6,300	7,000	700
4100	010	1100	581	MILEAGE			809.97	373	798	425
4100	010	1100	582	TRAVEL			4,946.07	13,000	14,000	1,000
4100	010	1100	599	OTHER PURCHASED SERVICES			41,505.91	50,921	65,875	14,954
4100	010	1100	610	GENERAL SUPPLIES			916,913.95	668,037	805,430	137,393
4100	010	1100	634	STUDENT SNACKS			10,948.74	30,450	51,828	21,378
4100	010	1100	635	MEALS & REFRESHMENTS			4,272.49	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			178,600.77	448,435	421,050	-27,385
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			10,857.81	16,651	54,000	37,349
4100	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			13,013.55	2,500	10,000	7,500
4100	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			63,350.57	75,134	****	-75,134
4100	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			152,956.11	12,000	219,366	207,366
4100	010	1100	766	CAP TECH HRDWARE/EQUIP REPLACE			717.49	11,962	****	-11,962
4100	010	1100	768	CAPITAL TECH SOFTWARE REPLACE			****	****	22,282	22,282
4100	010	1100	788	TECH INFRASTRUCTURE			****	****	****	****
4100	010	1100	810	DUES & FEES			145.00	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	746.55	746.55	99,749,566.04	96,327,509	97,913,636	1,586,127
4100	010	2160	329	PROF-EDUC SRVC - OTHER			13,600.00	****	****	****
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			13,600.00	****	****	****
4100	010	2250	127	LIBRARIANS	19.50	19.50	933,653.17	1,457,703	1,466,615	8,912
4100	010	2250	129	OTHER PERSONNEL COSTS			430.00	15,000	10,000	-5,000
4100	010	2250	200	EMPLOYEE BENEFITS			535,479.01	829,888	833,237	3,349
4100	010	2250	432	RPR & MAINT - EQUIP			****	****	5,000	5,000
4100	010	2250	610	GENERAL SUPPLIES			****	2,300	3,625	1,325
4100	010	2250	640	BOOKS & PERIODICALS			****	28,151	68,679	40,528
4100	010	2250	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	1,200	****	-1,200
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	19.50	19.50	1,469,562.18	2,334,242	2,387,156	52,914
4100	010	2270	635	MEALS & REFRESHMENTS			157.25	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			157.25	****	****	****
4100	010	2271	121	CLASSROOM TEACHERS	8.77	8.77	370,269.54	****	659,600	659,600
4100	010	2271	124	COMP-ADDITIONAL WORK			5,066.74	5,000	29,493	24,493
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	2,500	4,000	1,500
4100	010	2271	200	EMPLOYEE BENEFITS			204,790.20	4,226	391,104	386,878
4100	010	2271	360	PROF-EDUC SERV - PROF DEV			11,917.00	36,265	1,937	-34,328
4100	010	2271	519	OTHER STUDENT TRANSP			113.02	****	****	****
4100	010	2271	582	TRAVEL			10,137.43	8,000	5,000	-3,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	8.77	8.77	602,293.93	55,991	1,091,134	1,035,143
4100	010	2272	197	COMP-ADDITIONAL WORK			****	3,793	1,000	-2,793
4100	010	2272	200	EMPLOYEE BENEFITS			****	2,137	564	-1,573
4100	010	2272	360	PROF-EDUC SERV - PROF DEV			****	1,000	5,000	4,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	6,930	6,564	-366
4100	010	2380	114	PRINCIPALS	55.00	55.00	5,797,771.22	5,912,500	6,143,105	230,605
4100	010	2380	119	OTHER PERSONNEL COSTS			116,061.11	150,000	150,000	****
4100	010	2380	146	OTHER TECHNICAL PERS	10.70	10.70	46,476.92	150,867	476,760	325,893
4100	010	2380	153	SCH SECRETARY-CLERKS	35.50	35.50	1,164,744.37	1,251,056	1,270,368	19,312
4100	010	2380	155	OTHER OFFICE PERS	23.50	23.50	702,893.77	763,117	800,034	36,917
4100	010	2380	157	COMP-ADDITIONAL WORK			36,662.51	12,376	33,000	20,624
4100	010	2380	159	OTHER PERSONNEL COSTS			14,075.00	10,000	10,000	****
4100	010	2380	200	EMPLOYEE BENEFITS			4,694,267.50	4,648,938	5,012,723	363,785
4100	010	2380	340	TECHNICAL SERVICES			48,811.50	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			1,095.00	1,000	3,000	2,000
4100	010	2380	438	RPR & MAINT - TECH			****	1,000	2,500	1,500
4100	010	2380	442	RENTAL - EQUIPMENT			****	****	1,783	1,783
4100	010	2380	530	COMMUNICATIONS			10,663.15	25,250	30,000	4,750
4100	010	2380	550	PRINTING & BINDING			1,033.35	1,800	5,300	3,500
4100	010	2380	581	MILEAGE			343.17	500	3,800	3,300
4100	010	2380	582	TRAVEL			3,247.82	3,500	****	-3,500
4100	010	2380	599	OTHER PURCHASED SERVICES			225.64	1,000	9,241	8,241
4100	010	2380	610	GENERAL SUPPLIES			103,887.00	101,490	99,652	-1,838
4100	010	2380	635	MEALS & REFRESHMENTS			5,022.37	9,000	17,627	8,627
4100	010	2380	640	BOOKS & PERIODICALS			6,786.23	16,576	24,830	8,254
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			541.60	8,000	3,000	-5,000
4100	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,428.64	1,000	****	-1,000
4100	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			684.50	16,288	****	-16,288
4100	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			25,944.00	****	19,000	19,000
4100	010	2380	762	CAPITAL EQUIPMENT REPLACEMENT			2,434.60	****	****	****
4100	010	2380	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,500	****	-1,500
4100	010	2380	768	CAPITAL TECH SOFTWARE REPLACE			****	5,000	5,000	****
4100	010	2380	810	DUES & FEES			656.56	750	8,600	7,850
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	124.70	124.70	12,786,757.53	13,092,508	14,129,323	1,036,815

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
ELEMENTARY SCHOOLS										
4100	010	2620	530	COMMUNICATIONS			1,379.98	****	****	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			1,379.98	****	****	****
4100	010	2834	114	PRINCIPALS			****	1,000	****	-1,000
4100	010	2834	148	COMP-ADDITIONAL WORK			****	1,157	****	-1,157
4100	010	2834	157	COMP-ADDITIONAL WORK			****	3,657	****	-3,657
4100	010	2834	200	EMPLOYEE BENEFITS			****	3,276	****	-3,276
4100	010	2834	360	PROF-EDUC SERV - PROF DEV			****	1,000	41,000	40,000
4100	010	2834	582	TRAVEL			6,712.33	2,500	2,000	-500
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			6,712.33	12,590	43,000	30,410
4100	010	3200	182	FOOD SERVICE STAFF			42,108.30	62,856	34,600	-28,256
4100	010	3200	200	EMPLOYEE BENEFITS			9,986.79	35,420	19,524	-15,896
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			52,095.09	98,276	54,124	-44,152
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	12,500	24,000	11,500
4100	010	3210	138	EXTRA CURR ACTIV PAY			39,087.53	14,900	40,000	25,100
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			9,048.00	236,600	****	-236,600
4100	010	3210	188	COMP-ADDITIONAL WORK			742.69	****	****	****
4100	010	3210	200	EMPLOYEE BENEFITS			7,248.45	148,768	36,114	-112,654
4100	010	3210	329	PROF-EDUC SRVC - OTHER			2,700.00	****	****	****
4100	010	3210	449	OTHER RENTALS			198.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			29,111.03	58,257	55,360	-2,897
4100	010	3210	530	COMMUNICATIONS			****	2,902	6,422	3,520
4100	010	3210	582	TRAVEL			610.00	****	****	****
4100	010	3210	599	OTHER PURCHASED SERVICES			59,434.81	39,250	33,000	-6,250
4100	010	3210	610	GENERAL SUPPLIES			34,168.57	17,057	20,700	3,643
4100	010	3210	634	STUDENT SNACKS			84.00	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			13,308.01	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			195,741.09	530,234	215,596	-314,638
				DEPARTMENT TOTAL	899.52	899.52	114,877,865.42	112,458,280	115,840,533	3,382,253

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	42.00	43.00	1,979,656.60	2,936,872	3,321,417	384,545
4124	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	47,070.95	73,618	96,168	22,550
4124	010	1100	123	SUBSTITUTE TEACHERS			4,056.00	****	****	****
4124	010	1100	124	COMP-ADDITIONAL WORK			1,391.44	****	****	****
4124	010	1100	129	OTHER PERSONNEL COSTS			80.00	****	****	****
4124	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	35,936.52	71,873	72,848	975
4124	010	1100	191	INSTR PARAPROFESSIONAL	14.00	14.00	393,822.94	488,370	534,780	46,410
4124	010	1100	197	COMP-ADDITIONAL WORK			264.00	****	****	****
4124	010	1100	198	SUBSTITUTE PARAPROF			295.00	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			1,508,186.54	2,012,156	2,271,381	259,225
4124	010	1100	340	TECHNICAL SERVICES			56,680.95	120,000	120,000	****
4124	010	1100	581	MILEAGE			526.47	1,906	3,000	1,094
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	58.00	59.00	4,027,967.41	5,704,795	6,419,594	714,799
				DEPARTMENT TOTAL	58.00	59.00	4,027,967.41	5,704,795	6,419,594	714,799

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	93,060.00	93,060	96,686	3,626
4125	010	1430	124	COMP-ADDITIONAL WORK			35,003.32	10,000	10,000	****
4125	010	1430	200	EMPLOYEE BENEFITS			57,213.66	58,076	60,202	2,126
4125	010	1430	530	COMMUNICATIONS			****	783	783	****
4125	010	1430	581	MILEAGE			5,964.20	3,000	3,000	****
4125	010	1430	610	GENERAL SUPPLIES			****	2,294	2,294	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	191,241.18	167,213	172,965	5,752
				DEPARTMENT TOTAL	1.00	1.00	191,241.18	167,213	172,965	5,752

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	120.60	120.60	9,191,756.85	8,981,787	9,610,593	628,806
4200	010	1100	123	SUBSTITUTE TEACHERS			306,881.59	350,000	350,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			21,033.00	21,621	****	-21,621
4200	010	1100	125	WKSP-COM WK-CUR-INSV			253.72	****	****	****
4200	010	1100	129	OTHER PERSONNEL COSTS			96,318.89	50,000	100,000	50,000
4200	010	1100	187	STUD WRKRS/TUTORS/INTERNS			4,830.02	****	17,545	17,545
4200	010	1100	191	INSTR PARAPROFESSIONAL	5.10	5.10	86,071.86	157,670	298,121	140,451
4200	010	1100	197	COMP-ADDITIONAL WORK			486.72	****	****	****
4200	010	1100	198	SUBSTITUTE PARAPROF			1,180.00	****	****	****
4200	010	1100	200	EMPLOYEE BENEFITS			5,442,664.97	5,387,795	5,855,201	467,406
4200	010	1100	329	PROF-EDUC SRVC - OTHER			15,144.00	****	30,000	30,000
4200	010	1100	340	TECHNICAL SERVICES			14.31	5,250	****	-5,250
4200	010	1100	432	RPR & MAINT - EQUIP			377.00	****	1,000	1,000
4200	010	1100	438	RPR & MAINT - TECH			850.00	****	1,000	1,000
4200	010	1100	519	OTHER STUDENT TRANSP			18,747.97	21,260	11,500	-9,760
4200	010	1100	530	COMMUNICATIONS			****	10,672	7,100	-3,572
4200	010	1100	538	TELECOMMUNICATIONS			****	500	****	-500
4200	010	1100	550	PRINTING & BINDING			637.85	2,000	****	-2,000
4200	010	1100	581	MILEAGE			242.35	****	100	100
4200	010	1100	599	OTHER PURCHASED SERVICES			3,675.20	61,293	42,893	-18,400
4200	010	1100	610	GENERAL SUPPLIES			191,307.38	169,384	127,374	-42,010
4200	010	1100	634	STUDENT SNACKS			3,546.88	3,000	5,384	2,384
4200	010	1100	635	MEALS & REFRESHMENTS			634.96	****	****	****
4200	010	1100	640	BOOKS & PERIODICALS			27,464.14	56,863	31,720	-25,143
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			1,708.00	****	****	****
4200	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			899.99	****	****	****
4200	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			20,894.00	****	****	****
4200	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			80,798.35	31,237	35,000	3,763
4200	010	1100	768	CAPITAL TECH SOFTWARE REPLACE			****	22,857	3,000	-19,857
4200	010	1100	810	DUES & FEES			2,199.00	300	****	-300
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	125.70	125.70	15,520,619.00	15,333,489	16,527,531	1,194,042
4200	010	2160	330	OTHER PROFESSIONAL SERV			7,500.00	****	****	****
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			7,500.00	****	****	****
4200	010	2250	127	LIBRARIANS	3.60	3.60	149,722.61	261,639	270,760	9,121
4200	010	2250	200	EMPLOYEE BENEFITS			95,454.52	147,437	152,787	5,350
4200	010	2250	610	GENERAL SUPPLIES			****	1,200	5,000	3,800
4200	010	2250	640	BOOKS & PERIODICALS			****	3,000	3,000	****
4200	010	2250	758	CAPITAL TECH SOFTWARE - ORIG			****	****	16,000	16,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	3.60	3.60	245,177.13	413,276	447,547	34,271
4200	010	2271	121	CLASSROOM TEACHERS	1.82	1.82	72,861.67	****	136,884	136,884
4200	010	2271	124	COMP-ADDITIONAL WORK			****	****	7,000	7,000
4200	010	2271	200	EMPLOYEE BENEFITS			40,077.57	****	81,192	81,192
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	1.82	1.82	112,939.24	****	225,076	225,076

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
MIDDLE SCHOOLS										
4200	010	2380	114	PRINCIPALS	10.00	10.00	1,046,311.28	1,010,025	1,122,275	112,250
4200	010	2380	119	OTHER PERSONNEL COSTS			19,127.78	100,000	50,000	-50,000
4200	010	2380	146	OTHER TECHNICAL PERS	1.00	1.00	51,432.06	100,578	44,557	-56,021
4200	010	2380	148	COMP-ADDITIONAL WORK			787.45	****	****	****
4200	010	2380	153	SCH SECRETARY-CLERKS	7.00	7.00	240,026.21	246,687	250,495	3,808
4200	010	2380	155	OTHER OFFICE PERS	4.50	4.50	142,832.15	149,306	153,198	3,892
4200	010	2380	157	COMP-ADDITIONAL WORK			19,758.98	****	****	****
4200	010	2380	200	EMPLOYEE BENEFITS			911,605.84	905,338	914,443	9,105
4200	010	2380	340	TECHNICAL SERVICES			1,552.50	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			225.00	****	1,000	1,000
4200	010	2380	441	RENTAL - LAND & BLDGS			187.50	****	****	****
4200	010	2380	530	COMMUNICATIONS			1,869.84	500	6,011	5,511
4200	010	2380	550	PRINTING & BINDING			1,634.33	****	****	****
4200	010	2380	581	MILEAGE			****	500	****	-500
4200	010	2380	582	TRAVEL			2,090.77	****	****	****
4200	010	2380	599	OTHER PURCHASED SERVICES			1,439.03	****	6,447	6,447
4200	010	2380	610	GENERAL SUPPLIES			17,323.71	9,615	17,065	7,450
4200	010	2380	634	STUDENT SNACKS			81.31	****	****	****
4200	010	2380	635	MEALS & REFRESHMENTS			3,763.81	3,000	5,000	2,000
4200	010	2380	640	BOOKS & PERIODICALS			802.68	500	3,000	2,500
4200	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			180.00	360	257	-103
4200	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			684.50	****	****	****
4200	010	2380	762	CAPITAL EQUIPMENT REPLACEMENT			1,620.00	****	****	****
4200	010	2380	810	DUES & FEES			694.00	800	500	-300
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	22.50	22.50	2,466,030.73	2,527,209	2,574,248	47,039
4200	010	3210	138	EXTRA CURR ACTIV PAY			21,369.22	30,000	5,600	-24,400
4200	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	15,138	****	-15,138
4200	010	3210	188	COMP-ADDITIONAL WORK			1,460.15	****	****	****
4200	010	3210	200	EMPLOYEE BENEFITS			5,235.51	25,436	3,160	-22,276
4200	010	3210	330	OTHER PROFESSIONAL SERV			21,000.00	****	****	****
4200	010	3210	442	RENTAL - EQUIPMENT			300.00	****	****	****
4200	010	3210	449	OTHER RENTALS			400.00	****	****	****
4200	010	3210	519	OTHER STUDENT TRANSP			17,944.16	17,231	26,000	8,769
4200	010	3210	550	PRINTING & BINDING			70.00	****	****	****
4200	010	3210	599	OTHER PURCHASED SERVICES			31,999.39	2,000	12,000	10,000
4200	010	3210	610	GENERAL SUPPLIES			6,028.12	58,422	25,515	-32,907
4200	010	3210	634	STUDENT SNACKS			202.00	****	****	****
4200	010	3210	635	MEALS & REFRESHMENTS			3,601.29	****	****	****
4200	010	3210	640	BOOKS & PERIODICALS			249.00	****	****	****
4200	010	3210	756	CAP TECH HARDWARE/EQUIP-ORIG			8,396.85	****	****	****
4200	010	3210	810	DUES & FEES			150.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			118,405.69	148,227	72,275	-75,952
				DEPARTMENT TOTAL	153.62	153.62	18,470,671.79	18,422,201	19,846,677	1,424,476

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	94,089.73	94,673	99,648	4,975
4214	010	1100	200	EMPLOYEE BENEFITS			56,904.00	53,349	56,230	2,881
4214	010	1100	519	OTHER STUDENT TRANSP			****	5,000	5,000	****
4214	010	1100	530	COMMUNICATIONS			3,500.00	3,500	3,500	****
4214	010	1100	582	TRAVEL			14,133.61	20,000	20,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			****	2,000	****	-2,000
4214	010	1100	610	GENERAL SUPPLIES			9,784.66	12,600	12,600	****
4214	010	1100	640	BOOKS & PERIODICALS			693.76	1,000	1,000	****
4214	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			2,178.00	3,000	3,000	****
4214	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			2,734.70	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	184,018.46	195,122	200,978	5,856
				DEPARTMENT TOTAL	1.00	1.00	184,018.46	195,122	200,978	5,856

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	91,760.00	91,760	95,386	3,626
4225	010	1430	124	COMP-ADDITIONAL WORK			699.60	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			46,485.22	51,708	53,825	2,117
4225	010	1430	581	MILEAGE			****	1,596	1,596	****
4225	010	1430	610	GENERAL SUPPLIES			1,887.93	309	309	****
4225	010	1430	640	BOOKS & PERIODICALS			****	716	716	****
4225	010	1430	756	CAP TECH HARDWARE/EQUIP-ORIG			498.00	****	****	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	141,330.75	146,089	151,832	5,743
				DEPARTMENT TOTAL	1.00	1.00	141,330.75	146,089	151,832	5,743

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	355.95	355.95	29,696,234.08	27,618,612	28,985,952	1,367,340
4300	010	1100	123	SUBSTITUTE TEACHERS			1,508,817.58	1,500,000	1,500,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			93,019.63	4,500	9,000	4,500
4300	010	1100	129	OTHER PERSONNEL COSTS			185,381.14	100,000	100,000	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.50	4.50	330,161.80	336,393	338,450	2,057
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	61,899.60	50,289	63,694	13,405
4300	010	1100	148	COMP-ADDITIONAL WORK			18,562.00	****	****	****
4300	010	1100	187	STUD WRKRS/TUTORS/INTERNS			****	****	27,000	27,000
4300	010	1100	191	INSTR PARAPROFESSIONAL	6.40	6.40	253,125.95	268,039	199,731	-68,308
4300	010	1100	197	COMP-ADDITIONAL WORK			745.75	****	****	****
4300	010	1100	198	SUBSTITUTE PARAPROF			2,069.50	****	****	****
4300	010	1100	199	OTHER PERSONNEL COSTS			3,744.00	****	****	****
4300	010	1100	200	EMPLOYEE BENEFITS			17,578,433.89	17,180,246	17,942,702	762,456
4300	010	1100	329	PROF-EDUC SRVC - OTHER			****	****	97,000	97,000
4300	010	1100	340	TECHNICAL SERVICES			****	6,750	****	-6,750
4300	010	1100	432	RPR & MAINT - EQUIP			2,376.28	****	****	****
4300	010	1100	438	RPR & MAINT - TECH			****	****	750	750
4300	010	1100	519	OTHER STUDENT TRANSP			56,351.08	58,750	70,599	11,849
4300	010	1100	530	COMMUNICATIONS			19,301.24	26,194	40,700	14,506
4300	010	1100	550	PRINTING & BINDING			15,150.11	7,200	5,500	-1,700
4300	010	1100	581	MILEAGE			237.49	****	1,000	1,000
4300	010	1100	582	TRAVEL			1,107.60	****	5,000	5,000
4300	010	1100	599	OTHER PURCHASED SERVICES			24,387.77	29,500	38,500	9,000
4300	010	1100	610	GENERAL SUPPLIES			479,505.85	622,329	620,588	-1,741
4300	010	1100	634	STUDENT SNACKS			4,468.74	6,000	7,000	1,000
4300	010	1100	635	MEALS & REFRESHMENTS			2,362.55	****	****	****
4300	010	1100	640	BOOKS & PERIODICALS			18,820.96	128,115	145,948	17,833
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			11,296.00	****	13,000	13,000
4300	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			14,467.10	****	****	****
4300	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			968.00	****	****	****
4300	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			55,143.50	69,400	17,400	-52,000
4300	010	1100	768	CAPITAL TECH SOFTWARE REPLACE			****	****	36,000	36,000
4300	010	1100	788	TECH INFRASTRUCTURE			****	****	****	****
4300	010	1100	810	DUES & FEES			3,109.58	2,750	5,000	2,250
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	367.85	367.85	50,441,248.77	48,015,067	50,270,514	2,255,447
4300	010	2160	330	OTHER PROFESSIONAL SERV			140,284.00	****	17,000	17,000
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			140,284.00	****	17,000	17,000
4300	010	2250	127	LIBRARIANS	8.50	8.50	636,048.51	635,409	639,294	3,885
4300	010	2250	129	OTHER PERSONNEL COSTS			400.00	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			349,928.33	360,879	363,568	2,689
4300	010	2250	610	GENERAL SUPPLIES			****	2,500	1,000	-1,500
4300	010	2250	640	BOOKS & PERIODICALS			****	9,000	5,000	-4,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	8.50	8.50	986,376.84	1,012,788	1,013,862	1,074
4300	010	2271	121	CLASSROOM TEACHERS	2.95	2.95	111,191.58	****	221,872	221,872
4300	010	2271	124	COMP-ADDITIONAL WORK			****	36,000	****	-36,000
4300	010	2271	200	EMPLOYEE BENEFITS			63,036.39	20,286	125,200	104,914

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SECONDARY SCHOOLS										
4300	010	2271	582	TRAVEL			****	****	2,000	2,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	2.95	2.95	174,227.97	56,286	349,072	292,786
4300	010	2380	113	DIRECTORS	2.00		468,224.86	867,280	****	-867,280
4300	010	2380	114	PRINCIPALS	30.00	30.00	2,374,550.90	2,212,345	3,288,405	1,076,060
4300	010	2380	119	OTHER PERSONNEL COSTS			33,473.61	40,000	40,000	****
4300	010	2380	146	OTHER TECHNICAL PERS	4.00	4.00	59,797.86	50,289	178,228	127,939
4300	010	2380	153	SCH SECRETARY-CLERKS	16.00	16.00	556,632.24	528,615	572,560	43,945
4300	010	2380	155	OTHER OFFICE PERS	9.00	9.00	293,775.83	298,611	306,396	7,785
4300	010	2380	157	COMP-ADDITIONAL WORK			1,571.04	****	****	****
4300	010	2380	159	OTHER PERSONNEL COSTS			28,432.39	****	****	****
4300	010	2380	200	EMPLOYEE BENEFITS			2,274,085.56	2,252,442	2,474,736	222,294
4300	010	2380	340	TECHNICAL SERVICES			16,065.00	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			1,099.08	5,000	5,000	****
4300	010	2380	442	RENTAL - EQUIPMENT			****	2,500	2,000	-500
4300	010	2380	444	RENTAL OF VEHICLES			196.38	****	****	****
4300	010	2380	519	OTHER STUDENT TRANSP			317.70	****	****	****
4300	010	2380	530	COMMUNICATIONS			6,758.81	6,636	9,000	2,364
4300	010	2380	550	PRINTING & BINDING			4,145.73	****	****	****
4300	010	2380	581	MILEAGE			328.97	****	1,000	1,000
4300	010	2380	582	TRAVEL			1,635.00	5,000	9,800	4,800
4300	010	2380	599	OTHER PURCHASED SERVICES			835.18	21,000	****	-21,000
4300	010	2380	610	GENERAL SUPPLIES			102,345.56	65,414	78,132	12,718
4300	010	2380	635	MEALS & REFRESHMENTS			5,690.89	7,250	7,060	-190
4300	010	2380	640	BOOKS & PERIODICALS			****	6,000	5,500	-500
4300	010	2380	810	DUES & FEES			385.00	****	2,000	2,000
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	61.00	59.00	6,230,347.59	6,368,382	6,979,817	611,435
4300	010	2620	530	COMMUNICATIONS			680.00	****	****	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			680.00	****	****	****
4300	010	2834	582	TRAVEL			534.95	4,000	4,000	****
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			534.95	4,000	4,000	****
4300	010	3210	138	EXTRA CURR ACTIV PAY			184,985.45	79,000	51,000	-28,000
4300	010	3210	200	EMPLOYEE BENEFITS			37,846.31	44,518	28,779	-15,739
4300	010	3210	519	OTHER STUDENT TRANSP			3,950.00	5,000	24,705	19,705
4300	010	3210	530	COMMUNICATIONS			1,036.55	****	2,500	2,500
4300	010	3210	550	PRINTING & BINDING			1,009.12	****	****	****
4300	010	3210	582	TRAVEL			1,222.38	****	****	****
4300	010	3210	599	OTHER PURCHASED SERVICES			6,522.23	6,734	7,000	266
4300	010	3210	610	GENERAL SUPPLIES			1,581.91	2,500	4,700	2,200
4300	010	3210	634	STUDENT SNACKS			950.00	****	****	****
4300	010	3210	635	MEALS & REFRESHMENTS			1,344.84	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SECONDARY SCHOOLS										
				FUNCTION TOTAL						
			3210	SCHOOL SPONSORED STUDENT ACTIV			240,448.79	137,752	118,684	-19,068
				DEPARTMENT TOTAL	440.30	438.30	58,214,148.91	55,594,275	58,752,949	3,158,674

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			1,296.34	3,400	3,400	****
4306	010	1100	582	TRAVEL			****	14,000	16,000	2,000
4306	010	1100	599	OTHER PURCHASED SERVICES			12,600.00	5,000	5,000	****
4306	010	1100	610	GENERAL SUPPLIES			684.33	5,000	3,000	-2,000
4306	010	1100	640	BOOKS & PERIODICALS			4,177.84	5,000	5,000	****
4306	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			11,426.00	2,600	4,600	2,000
4306	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			3,885.00	****	****	****
4306	010	1100	810	DUES & FEES			9,547.00	15,400	15,400	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			43,616.51	50,400	52,400	2,000
				DEPARTMENT TOTAL			43,616.51	50,400	52,400	2,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CREDIT RECOVERY-SEC./PERIOD 10										
4311	010	1100	124	COMP-ADDITIONAL WORK			****	75,000	75,000	****
4311	010	1100	200	EMPLOYEE BENEFITS			****	31,204	31,790	586
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	106,204	106,790	586
4311	010	1420	124	COMP-ADDITIONAL WORK			140,235.26	109,070	109,070	****
4311	010	1420	157	COMP-ADDITIONAL WORK			1,704.58	1,670	1,670	****
4311	010	1420	188	COMP-ADDITIONAL WORK			****	3,681	3,681	****
4311	010	1420	200	EMPLOYEE BENEFITS			57,450.84	47,604	48,499	895
4311	010	1420	550	PRINTING & BINDING			****	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			****	2,060	2,060	****
				FUNCTION TOTAL						
		1420		SUMMER SCHOOL			199,390.68	164,291	165,186	895
4311	010	2122	126	COUNSELORS			****	9,380	9,380	****
4311	010	2122	200	EMPLOYEE BENEFITS			****	3,903	3,976	73
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES			****	13,283	13,356	73
4311	010	2271	125	WKSP-COM WK-CUR-INSV			****	38,592	38,592	****
4311	010	2271	200	EMPLOYEE BENEFITS			****	16,056	16,358	302
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	54,648	54,950	302
				DEPARTMENT TOTAL			199,390.68	338,426	340,282	1,856

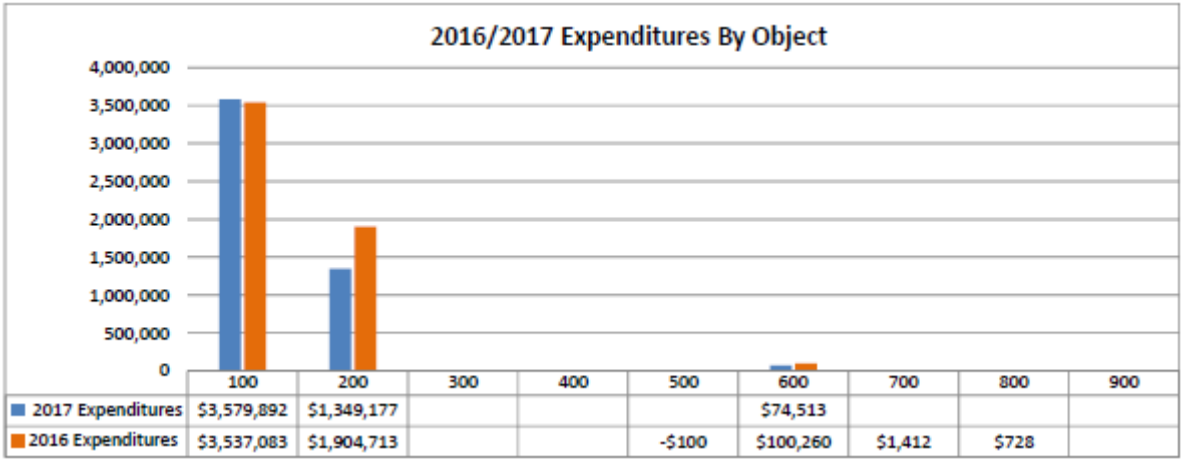
THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Instruction, Assessment and Accountability: Career and Technical Education/Career Development
Program Administrator: Angela Mike **Program Code:** 4312-010

2019 TOTAL BUDGET:	**$6,042,885**
SALARIES & BENEFITS:	**$6,037,885**
NO. OF POSITIONS:	**51.50**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$5,000**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$0**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2018 BUDGET:	**$6,251,202**
2017 YEAR EXPENDITURES:	**$5,003,582**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$3,579,892	$1,349,177				$74,513			
2016 Expenditures	$3,537,083	$1,904,713			-$100	$100,260	$1,412	$728	

2019 Goals

1. Prepare students for career pathways in the global marketplace by offering experiential learning, post-secondary credits, industry certifications, career counseling, and career planning and rigorous curricula.
2. Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society.
3. Provide technical support and assistance as well as industry specific equipment/technologies to all schools which house CTE programs and electives.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Instruction, Assessment and Accountability: Career and Technical Education/Career Development
Program Administrator: Angela Mike **Program Code:** 4312-010

2019 Goals Aligned with the Strategic Plan

1. Prepare students for career pathways in the global marketplace by offering experiential learning, post-secondary credits, industry certifications, career counseling, and career planning and rigorous curricula.
2. Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society
3. Provide technical support and assistance as well as industry specific equipment/technologies to all schools which house CTE programs and electives.

2018 Work Done By the department

1. Implemented appropriate policies and procedures in accordance with state and federal guidelines.
2. Implemented Regional Clusters for CTE programming.
3. Supplemented the instructional needs of schools which house CTE programs or electives.
4. Provided supplies and materials to support the curricula.
5. Maintained equipment to ensure safe environment for students.
6. Provided for teacher salaries and benefits**.**

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CAREER & TECH ED/CAREER DEV.										
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	202,139.05	299,016	300,844	1,828
4312	010	1330	200	EMPLOYEE BENEFITS			114,405.14	168,500	169,763	1,263
4312	010	1330	610	GENERAL SUPPLIES			9,142.48	****	****	****
4312	010	1330	640	BOOKS & PERIODICALS			****	****	5,000	5,000
				FUNCTION TOTAL						
		1330		HEALTH OCCUPATIONS EDUCATION	4.00	4.00	325,686.67	467,516	475,607	8,091
4312	010	1341	121	CLASSROOM TEACHERS	4.50	4.50	354,875.57	299,016	338,450	39,434
4312	010	1341	123	SUBSTITUTE TEACHERS			240.00	****	****	****
4312	010	1341	129	OTHER PERSONNEL COSTS			16,142.55	****	****	****
4312	010	1341	200	EMPLOYEE BENEFITS			187,412.44	168,500	190,983	22,483
4312	010	1341	610	GENERAL SUPPLIES			9,616.90	3,000	****	-3,000
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC	4.50	4.50	568,287.46	470,516	529,433	58,917
4312	010	1342	121	CLASSROOM TEACHERS	1.00	1.00	56,208.00	149,508	75,211	-74,297
4312	010	1342	123	SUBSTITUTE TEACHERS			972.00	****	****	****
4312	010	1342	125	WKSP-COM WK-CUR-INSV			34.98	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			40,401.77	84,250	42,441	-41,809
4312	010	1342	610	GENERAL SUPPLIES			7,579.93	****	****	****
				FUNCTION TOTAL						
		1342		OCCUPATIONAL HOME ECONOM	1.00	1.00	105,196.68	233,758	117,652	-116,106
4312	010	1350	121	CLASSROOM TEACHERS	5.50	5.50	321,289.44	448,524	413,661	-34,863
4312	010	1350	124	COMP-ADDITIONAL WORK			792.96	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			****	10,000	****	-10,000
4312	010	1350	200	EMPLOYEE BENEFITS			192,582.61	258,384	233,424	-24,960
4312	010	1350	610	GENERAL SUPPLIES			3,315.07	****	****	****
				FUNCTION TOTAL						
		1350		INDUSTRIAL ARTS EDUCATION	5.50	5.50	517,980.08	716,908	647,085	-69,823
4312	010	1360	121	CLASSROOM TEACHERS	13.00	13.00	1,332,688.10	1,121,310	977,743	-143,567
4312	010	1360	123	SUBSTITUTE TEACHERS			2,184.00	****	****	****
4312	010	1360	124	COMP-ADDITIONAL WORK			1,675.46	****	****	****
4312	010	1360	129	OTHER PERSONNEL COSTS			21,921.03	****	****	****
4312	010	1360	200	EMPLOYEE BENEFITS			765,349.14	631,873	551,729	-80,144
4312	010	1360	610	GENERAL SUPPLIES			6,300.34	****	****	****
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	13.00	13.00	2,130,118.07	1,753,183	1,529,472	-223,711
4312	010	1370	121	CLASSROOM TEACHERS	12.00	12.00	618,310.87	822,294	902,532	80,238
4312	010	1370	124	COMP-ADDITIONAL WORK			351.63	****	****	****
4312	010	1370	129	OTHER PERSONNEL COSTS			8,026.75	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			-346,825.76	463,374	509,288	45,914
4312	010	1370	610	GENERAL SUPPLIES			5,612.47	****	****	****
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION	12.00	12.00	285,475.96	1,285,668	1,411,820	126,152
4312	010	1380	121	CLASSROOM TEACHERS	10.50	10.50	575,789.29	784,917	789,716	4,799

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CAREER & TECH ED/CAREER DEV.										
4312	010	1380	124	COMP-ADDITIONAL WORK			163.24	****	****	****
4312	010	1380	125	WKSP-COM WK-CUR-INSV			151.58	****	****	****
4312	010	1380	129	OTHER PERSONNEL COSTS			430.00	****	****	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	62,548.07	61,672	61,672	****
4312	010	1380	168	COMP-ADDITIONAL WORK			2,957.60	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			395,851.64	477,064	480,428	3,364
4312	010	1380	610	GENERAL SUPPLIES			32,945.84	****	****	****
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION	11.50	11.50	1,070,837.26	1,323,653	1,331,816	8,163
				DEPARTMENT TOTAL	51.50	51.50	5,003,582.18	6,251,202	6,042,885	-208,317

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
STARS										
4314	010	1100	121	CLASSROOM TEACHERS			663,990.63	630,000	600,000	-30,000
4314	010	1100	123	SUBSTITUTE TEACHERS			12,200.00	12,500	12,500	****
4314	010	1100	126	COUNSELORS			11,000.00	11,000	11,000	****
4314	010	1100	127	LIBRARIANS			7,850.00	8,000	10,000	2,000
4314	010	1100	131	PSYCHOLOGISTS			3,400.00	3,400	4,500	1,100
4314	010	1100	132	SOCIAL WORKERS			23,453.12	19,500	25,000	5,500
4314	010	1100	133	SCHOOL NURSES			17,137.50	10,500	6,000	-4,500
4314	010	1100	136	OTHER PROF EDUC STAFF			78,790.37	36,000	15,000	-21,000
4314	010	1100	146	OTHER TECHNICAL PERS			8,000.00	8,000	15,000	7,000
4314	010	1100	183	SECURITY PERSONNEL			5,650.00	2,000	6,000	4,000
4314	010	1100	191	INSTR PARAPROFESSIONAL			142,330.73	133,200	50,000	-83,200
4314	010	1100	200	EMPLOYEE BENEFITS			363,756.07	363,667	320,019	-43,648
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			1,337,558.42	1,237,767	1,075,019	-162,748
				DEPARTMENT TOTAL			1,337,558.42	1,237,767	1,075,019	-162,748

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO.	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
PROMISE READINESS CORP (PRC)										
4316	010	1100	121	CLASSROOM TEACHERS			99,231.23	100,000	270,000	170,000
4316	010	1100	122	TEACHER-SPEC ASSGNMT			173.07	200	200	****
4316	010	1100	126	COUNSELORS			4,148.57	4,000	30,000	26,000
4316	010	1100	132	SOCIAL WORKERS			3,573.81	3,500	20,000	16,500
4316	010	1100	136	OTHER PROF EDUC STAFF			2,604.00	****	15,000	15,000
4316	010	1100	138	EXTRA CURR ACTIV PAY			15.58	20	20	****
4316	010	1100	200	EMPLOYEE BENEFITS			42,223.74	60,702	189,161	128,459
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			151,970.00	168,422	524,381	355,959
				DEPARTMENT TOTAL			151,970.00	168,422	524,381	355,959

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SUMMER DREAMERS										
4321	010	1420	124	COMP-ADDITIONAL WORK			****	313,074	200,000	-113,074
4321	010	1420	125	WKSP-COM WK-CUR-INSV			****	100,000	****	-100,000
4321	010	1420	133	SCHOOL NURSES			2,250.00	6,000	5,000	-1,000
4321	010	1420	146	OTHER TECHNICAL PERS		1.00	16,126.27	25,000	57,853	32,853
4321	010	1420	155	OTHER OFFICE PERS			****	****	8,268	8,268
4321	010	1420	182	FOOD SERVICE STAFF			****	4,000	4,000	****
4321	010	1420	183	SECURITY PERSONNEL			****	6,000	34,599	28,599
4321	010	1420	187	STUD WRKRS/TUTORS/INTERNS			177,291.29	30,000	30,000	****
4321	010	1420	200	EMPLOYEE BENEFITS			82,723.47	272,782	191,700	-81,082
4321	010	1420	329	PROF-EDUC SRVC - OTHER			198,273.56	360,000	413,419	53,419
4321	010	1420	330	OTHER PROFESSIONAL SERV			8,592.86	50,000	****	-50,000
4321	010	1420	340	TECHNICAL SERVICES			3,238.50	5,000	****	-5,000
4321	010	1420	513	CONTRACTED CARRIERS			48,632.94	95,000	****	-95,000
4321	010	1420	519	OTHER STUDENT TRANSP			****	75,000	200,000	125,000
4321	010	1420	530	COMMUNICATIONS			400.00	22,000	2,000	-20,000
4321	010	1420	550	PRINTING & BINDING			7,526.00	5,000	15,000	10,000
4321	010	1420	581	MILEAGE			182.05	1,000	1,000	****
4321	010	1420	582	TRAVEL			****	****	5,000	5,000
4321	010	1420	599	OTHER PURCHASED SERVICES			646.65	2,000	10,000	8,000
4321	010	1420	610	GENERAL SUPPLIES			34,595.86	75,000	40,000	-35,000
4321	010	1420	634	STUDENT SNACKS			15,129.46	20,000	20,000	****
4321	010	1420	635	MEALS & REFRESHMENTS			2,782.50	5,000	20,000	15,000
4321	010	1420	640	BOOKS & PERIODICALS			****	45,000	45,000	****
				FUNCTION TOTAL						
		1420		SUMMER SCHOOL		1.00	598,391.41	1,516,856	1,302,839	-214,017
				DEPARTMENT TOTAL		1.00	598,391.41	1,516,856	1,302,839	-214,017

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	277,980.00	276,380	190,772	-85,608
4325	010	1430	124	COMP-ADDITIONAL WORK			22,970.20	10,000	10,000	****
4325	010	1430	200	EMPLOYEE BENEFITS			175,682.25	161,379	113,293	-48,086
4325	010	1430	581	MILEAGE			****	1,000	1,000	****
4325	010	1430	610	GENERAL SUPPLIES			****	613	613	****
4325	010	1430	640	BOOKS & PERIODICALS			****	689	689	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	3.00	3.00	476,632.45	450,061	316,367	-133,694
				DEPARTMENT TOTAL	3.00	3.00	476,632.45	450,061	316,367	-133,694

THIS PAGE INTENTIONALLY LEFT BLANK.

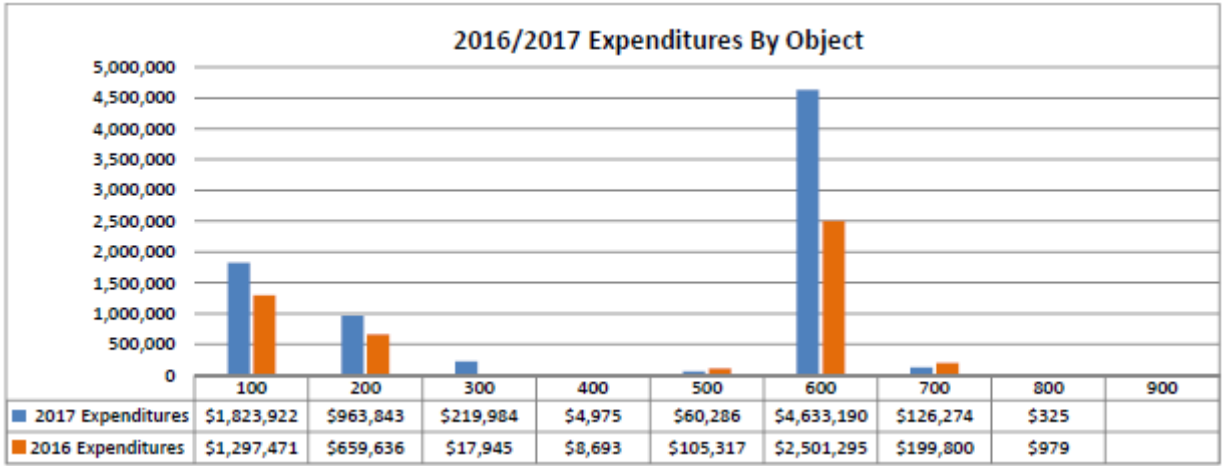
THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF ACADEMIC OFFICER & PROFESSIONAL DEVELOPMENT OFFICE

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Curriculum Instruction & Assessment
Program Administrator: Minika Jenkins **Program Code:** 4600-4602-010

2019 TOTAL BUDGET: **$11,105,768**
SALARIES & BENEFITS: **$4,522,533**
NO. OF POSITIONS: **30.10**
BUDGET OTHER THAN SALARIES/BENEFITS: **$6,583,235**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS: **$8,000**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): PD External Speakers, CPI for design work for the All-City Showcase for design work for the District.
2018 BUDGET: **$13,663,351**
2017 YEAR EXPENDITURES: **$7,832,799**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$1,823,922	$963,843	$219,984	$4,975	$60,286	$4,633,190	$126,274	$325	
2016 Expenditures	$1,297,471	$659,636	$17,945	$8,693	$105,317	$2,501,295	$199,800	$979	

2019 Goals

1. Continue to provide on-going support to teachers through a comprehensive professional development plan that supports our framework for high quality instruction.
2. Continue to utilize Academic Literacy and Math Coaches to support, model and coach instructional strategies showcasing instructional best practices.
3. Continue to ensure that our curriculum includes culturally relevant strategies, along with standards-based alignment, so that teachers have the resources to help address the needs of all students and eliminate racial disparities.
4. Continue participating and providing support to the Instructional Review process.
5. Continue to utilize professional learning communities and the continuous improvement model to support and strengthen instructional practices and the use of data.

Organizational Unit: Curriculum Instruction & Assessment
Program Administrator: Minika Jenkins **Program Code:** 4600-4602-010

6. Continue to improve an inventory system of all excess curriculum materials.
7. Continue to support ESL staff in their efforts to support schools district wide with written and verbal translations as well as teacher and parent support.
8. Provide content professional development to principals during Leading and Learning Institutes as needed.
9. Provide content professional development to assistant principals as needed.
10. Ensure that all students have access to musical instruments.
11. Ensure that all art equipment in school buildings is maintained.

2019 Goals Aligned with the Strategic Plan

Strategic Theme 2: Develop and implement a rigorous and aligned instructional system.

1. Continue to provide on-going support and training to staff on the use of new math curriculum.
2. Continue to provide on-going support and training to train staff on the use of new 6-8 literacy curriculum.
3. Continue to provide support of the new instructional technology platforms.
4. Implement a universal screening process for all second-grade students to decrease the number of students not gaining access to accelerated programs.
5. Continue to administer PSAT to all eighth-grade students to identify a broader range of student's access for to Advance Placement courses.
6. Develop and revise standards aligned curriculum and assessments.

Strategic Theme 3: Provide relevant and timely instructional support for instructional support for teachers and school-based staff.

1. Utilize Professional Learning Communities to support and strengthen instructional practices and the use of data.
2. Continue to provide training of literacy instructional coaches to all schools for additional support staff.
3. Continue to provide additional math support to schools that have scored within the lowest percentile.
4. Develop an aligned job embedded professional development system to ensure teachers have a comprehensive understanding of district goals.
5. Continue to provide training for all school leaders to support professional learning within each school.
6. Provide content specific professional development and coaching.

2018 Work Done By Department

1. Implemented the new K – 8 math curriculum.
2. Conducted coaches training.
3. Provided coaching support to teachers through the Literacy and Math Academic Coaching model.
4. Supported the implementation of new instructional technology platforms.
5. Initiated the first 8th Scholar Award Ceremony to recognize student's academic success.

Organizational Unit: Curriculum Instruction & Assessment
Program Administrator: Minika Jenkins **Program Code:** 4600-4602-010

6. Provided principals with materials to support establishing PLCs.
7. Created an instructional framework for both math and ELA.
8. Developed a coaching model for literacy and math coaches.
9. Created an updated assessment calendar.
10. Migrated curriculum to a platform that is easier to access.
11. Purchased new instructional technology to support standards aligned instruction.
12. Provided additional professional growth opportunities and support to assist with the implementation of our new K-5 ELA curriculum.
13. Provided content professional development to principals during Leading and Learning Institutes on Literacy and Math.
14. Provided content professional development to assistant principals.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CURRICULUM & INSTRUCTION										
4600	010	1100	348	TECHNOLOGY SERVICES			106,058.68	****	****	****
4600	010	1100	519	OTHER STUDENT TRANSP			5,036.07	15,000	15,000	****
4600	010	1100	610	GENERAL SUPPLIES			222,359.99	****	****	****
4600	010	1100	640	BOOKS & PERIODICALS			3,427,290.39	10,000,000	5,000,000	-5,000,000
4600	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			857,617.72	****	1,000,000	1,000,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			4,618,362.85	10,015,000	6,015,000	-4,000,000
4600	010	2260	113	DIRECTORS	3.50	4.50	298,104.61	447,878	587,858	139,980
4600	010	2260	116	CENTRL SUPPORT ADMIN	10.60	12.60	760,171.72	1,060,601	1,243,711	183,110
4600	010	2260	119	OTHER PERSONNEL COSTS			82,945.86	****	****	****
4600	010	2260	122	TEACHER-SPEC ASSGNMT			70,886.00	****	****	****
4600	010	2260	124	COMP-ADDITIONAL WORK			77,849.56	70,000	****	-70,000
4600	010	2260	142	OTHER ACCOUNTING PERS	1.00		67,198.56	67,198	****	-67,198
4600	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	62,159.28	62,283	62,283	****
4600	010	2260	200	EMPLOYEE BENEFITS			743,672.25	962,458	1,068,678	106,220
4600	010	2260	519	OTHER STUDENT TRANSP			1,484.36	****	****	****
4600	010	2260	530	COMMUNICATIONS			94.02	2,500	1,500	-1,000
4600	010	2260	550	PRINTING & BINDING			2,165.16	1,500	2,500	1,000
4600	010	2260	581	MILEAGE			3,839.89	3,000	4,500	1,500
4600	010	2260	582	TRAVEL			935.74	15,000	18,682	3,682
4600	010	2260	599	OTHER PURCHASED SERVICES			6,640.00	20,182	14,000	-6,182
4600	010	2260	610	GENERAL SUPPLIES			1,485.82	1,500	1,500	****
4600	010	2260	634	STUDENT SNACKS			163.71	250	250	****
4600	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			100,000.00	****	****	****
4600	010	2260	810	DUES & FEES			325.00	****	500	500
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	16.10	18.10	2,280,121.54	2,714,350	3,005,962	291,612
4600	010	2271	121	CLASSROOM TEACHERS	10.00	10.00	308,222.90	****	752,110	752,110
4600	010	2271	200	EMPLOYEE BENEFITS			175,529.68	****	424,407	424,407
4600	010	2271	360	PROF-EDUC SERV - PROF DEV			111,000.00	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	10.00	10.00	594,752.58	****	1,176,517	1,176,517
4600	010	3210	187	STUD WRKRS/TUTORS/INTERNS			3,567.00	****	****	****
4600	010	3210	200	EMPLOYEE BENEFITS			37.48	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			3,604.48	****	****	****
				DEPARTMENT TOTAL	26.10	28.10	7,496,841.45	12,729,350	10,197,479	-2,531,871

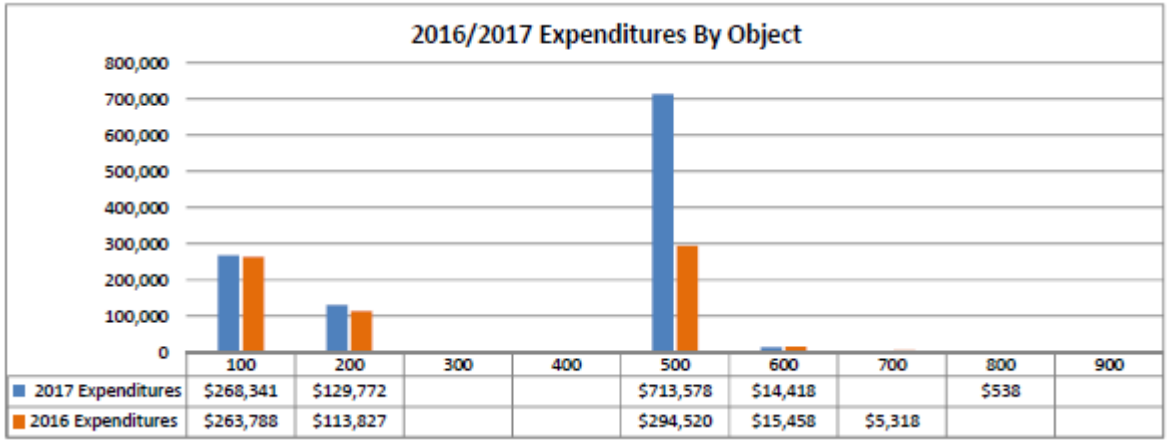
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
MUSIC/ART										
4602	010	1100	123	SUBSTITUTE TEACHERS			****	4,000	4,000	****
4602	010	1100	124	COMP-ADDITIONAL WORK			26,812.42	30,000	30,000	****
4602	010	1100	197	COMP-ADDITIONAL WORK			660.00	****	****	****
4602	010	1100	200	EMPLOYEE BENEFITS			8,792.75	19,159	19,186	27
4602	010	1100	432	RPR & MAINT - EQUIP			1,645.25	10,000	10,000	****
4602	010	1100	519	OTHER STUDENT TRANSP			****	2,000	500	-1,500
4602	010	1100	610	GENERAL SUPPLIES			840.00	****	1,500	1,500
4602	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			****	****	6,000	6,000
4602	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			125,589.92	395,000	395,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			164,340.34	460,159	466,186	6,027
4602	010	2260	581	MILEAGE			191.36	****	2,000	2,000
4602	010	2260	582	TRAVEL			6,950.20	27,705	10,000	-17,705
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV			7,141.56	27,705	12,000	-15,705
4602	010	2271	116	CENTRL SUPPORT ADMIN	2.00	2.00	53,731.14	186,358	188,150	1,792
4602	010	2271	200	EMPLOYEE BENEFITS			31,844.25	105,015	106,171	1,156
4602	010	2271	360	PROF-EDUC SERV - PROF DEV			****	2,000	2,000	****
4602	010	2271	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
4602	010	2271	610	GENERAL SUPPLIES			****	800	800	****
4602	010	2271	635	MEALS & REFRESHMENTS			304.47	750	750	****
4602	010	2271	640	BOOKS & PERIODICALS			****	1,000	1,000	****
4602	010	2271	650	SUPPLIES & FEES - TECHNOLOGY			5,280.00	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	2.00	2.00	91,159.86	297,923	300,871	2,948
4602	010	3200	610	GENERAL SUPPLIES			6,215.68	20,000	20,000	****
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			6,215.68	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			11,613.36	23,000	23,000	****
4602	010	3210	200	EMPLOYEE BENEFITS			3,966.65	12,961	12,979	18
4602	010	3210	330	OTHER PROFESSIONAL SERV			2,925.00	10,000	6,000	-4,000
4602	010	3210	415	LAUNDRY-LINEN SERVICE			1,265.00	2,500	2,500	****
4602	010	3210	441	RENTAL - LAND & BLDGS			2,065.09	4,500	4,500	****
4602	010	3210	519	OTHER STUDENT TRANSP			17,180.64	45,000	25,000	-20,000
4602	010	3210	530	COMMUNICATIONS			2,162.39	3,000	3,000	****
4602	010	3210	550	PRINTING & BINDING			12,189.60	10,000	15,000	5,000
4602	010	3210	599	OTHER PURCHASED SERVICES			1,416.21	1,600	1,600	****
4602	010	3210	610	GENERAL SUPPLIES			8,593.35	10,153	10,153	****
4602	010	3210	635	MEALS & REFRESHMENTS			3,038.37	5,500	5,500	****
4602	010	3210	758	CAPITAL TECH SOFTWARE - ORIG			684.50	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			67,100.16	128,214	109,232	-18,982
				DEPARTMENT TOTAL	2.00	2.00	335,957.60	934,001	908,289	-25,712

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Pittsburgh Online Academy
Program Administrator: Shemeca Crenshaw **Program Code:** 4605-010

2019 TOTAL BUDGET:	**$1,208,623**
SALARIES & BENEFITS:	**$408,457**
NO. OF POSITIONS:	**2.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$800,166**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$0**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2018 BUDGET:	**$1,202,673**
2017 YEAR EXPENDITURES:	**$1,126,647**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$268,341	$129,772			$713,578	$14,418		$538	
2016 Expenditures	$263,788	$113,827			$294,520	$15,458	$5,318		

2019 Goals

1. To be the premier choice for online education in the City of Pittsburgh.
2. Attract students currently living in the City of Pittsburgh attending private, parochial, cyber, or charter schools.
3. Infuse Pittsburgh teachers into Online Academy.
4. Increase student achievement
5. Increase advanced placement course offerings.
6. Open an additional drop in center for the 2019-2020 school year.
7. Add Project Specialist position to operate the additional drop in center location.
8. Develop contracts with local agencies to provide supplemental mental health support/ training.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Pittsburgh Online Academy
Program Administrator: Shemeca Crenshaw **Program Code:** 4605-010

2019 Goals Aligned with the Strategic Plan

1. Create a positive and supportive school culture – to become a premier choice for online education is the City of Pittsburgh, open an additional drop in center to support families throughout the City of Pittsburgh
2. Develop and implement a rigorous, aligned instructional system – increase student achievement, honors, and AP course offerings
3. Provide relevant and timely instructional support for teachers and school-based staff – infuse PPS teachers into the Online Academy
4. Foster a high-performance culture for all employee – infuse PPS teachers into the Online Academy

What do you have planned for 2018 that supports the "Strategic Plan"

1. Create a positive and supportive school culture – parent and student orientations, monthly student enrichment activities, participation in all district instructional activities (CTE programming, SAT, PSAT, etc.). Increase enrollment by attracting and retaining students and families throughout the City of Pittsburgh
2. Develop and implement a rigorous, aligned instructional system – increase student achievement with virtual intervention lessons and increase honors and AP course offerings
3. Provide relevant and timely instructional support for teachers and school-based staff – implementation of Professional Learning Community with (POA Staff, POA Grading Teachers, and Brandywine Virtual Academy – our vendor)
4. Foster a high-performance culture for all employee – Provide opportunities for POA staff to attend professional development sessions outside of PPS to remain competitive and ensure sustainability

2018 Work Done By the department

Pittsburgh Online Academy opened its virtual doors on August 30, 2012. The online academy is committed to making students. Promise-Ready. It will have the same graduation requirements as the District's brick and mortar schools. The scope and Brandywine Virtual Academy through the Chester County Intermediate Unit located in Downingtown Pennsylvania, a trusted educational provider with a decade of virtual learning experience. BVA is a turnkey solution which will provide the resources necessary for the 2019-2020 school years, such as content, instruction, operation support and hardware. Through the online school, students will benefit from face-to-face interactions when appropriate.

1. Extended eligibility for the Pittsburgh Promise to students of Pittsburgh Online Academy.
2. Provided students greater accessibility to their education through providing them with laptops.
3. Provided internet reimbursement to 100% of the POA families.
4. Provided face to face drop in center support at 93 South 10th Street Monday – Friday from 8:00 am – 3:00 pm.
5. Provided face to face meeting with 100% of students and families in the 2017-2018 school year.
6. Provided monthly student enrichment activities for POA students.
7. Reduced non-PPS online school enrollment.
8. Increase in proficient and advanced student achievement by 8.3% Keystone Algebra 1.

Organizational Unit: Pittsburgh Online Academy
Program Administrator: Shemeca Crenshaw **Program Code:** 4605-010

9. Increase in proficient and advanced student achievement by 12.5% Keystone Biology.
10. Increase in proficient and advanced student achievement by 4.5% Keystone Literature.
11. Increase in proficient and advanced student achievement by 16.9% PSSA Language Arts.
12. Increase in proficient and advanced student achievement by 4.7% PSSA Mathematics.

Pittsburgh Online Academy staff completed two initiatives that support Strategic Theme 1: Create a positive and supportive school culture and Strategic Theme 2: Develop and implement a rigorous, aligned instructional system. POA staff conducted two welcome back/ parent orientations. The sessions were held in the evening at POA and the sessions were lived streamed. Implementation of technology (live streaming) allowed for all POA parents/ families to attend the session, receive information, and participate via chat. The parent/ family feedback indicates the sessions are beneficial and a much-needed resource. Additionally, POA staff conducts student orientations. The new orientation sessions incorporate diagnostic assessments for all students' grades 4-11 in English Language Arts and Mathematics. This assessments data allows POA staff to provide quality instruction in addition to interventions, increase student achievement, honors, and advanced placement course offerings.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
PITTSBURGH ONLINE ACADEMY										
4605	010	1100	123	SUBSTITUTE TEACHERS			****	20,000	20,000	****
4605	010	1100	124	COMP-ADDITIONAL WORK			84,924.96	60,000	60,000	****
4605	010	1100	200	EMPLOYEE BENEFITS			33,701.25	33,284	33,909	625
4605	010	1100	530	COMMUNICATIONS			490.00	2,100	2,100	****
4605	010	1100	569	TUITION - OTHER			650,060.84	702,000	522,000	-180,000
4605	010	1100	599	OTHER PURCHASED SERVICES			55,347.52	65,066	63,066	-2,000
4605	010	1100	610	GENERAL SUPPLIES			941.97	10,000	10,000	****
4605	010	1100	634	STUDENT SNACKS			502.00	2,000	2,000	****
4605	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	6,000	6,000
4605	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			****	****	180,000	180,000
4605	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			****	6,000	****	-6,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			825,968.54	900,450	899,075	-1,375
4605	010	2270	582	TRAVEL			****	5,000	7,000	2,000
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	5,000	7,000	2,000
4605	010	2380	114	PRINCIPALS	1.00	1.00	128,298.24	126,348	128,848	2,500
4605	010	2380	146	OTHER TECHNICAL PERS	1.00	1.00	55,117.44	58,635	59,447	812
4605	010	2380	200	EMPLOYEE BENEFITS			96,071.10	104,240	106,253	2,013
4605	010	2380	550	PRINTING & BINDING			****	****	1,000	1,000
4605	010	2380	581	MILEAGE			1,626.30	5,000	5,000	****
4605	010	2380	582	TRAVEL			6,053.33	****	****	****
4605	010	2380	610	GENERAL SUPPLIES			12,974.40	3,000	1,000	-2,000
4605	010	2380	810	DUES & FEES			538.00	****	1,000	1,000
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	2.00	2.00	300,678.81	297,223	302,548	5,325
				DEPARTMENT TOTAL	2.00	2.00	1,126,647.35	1,202,673	1,208,623	5,950

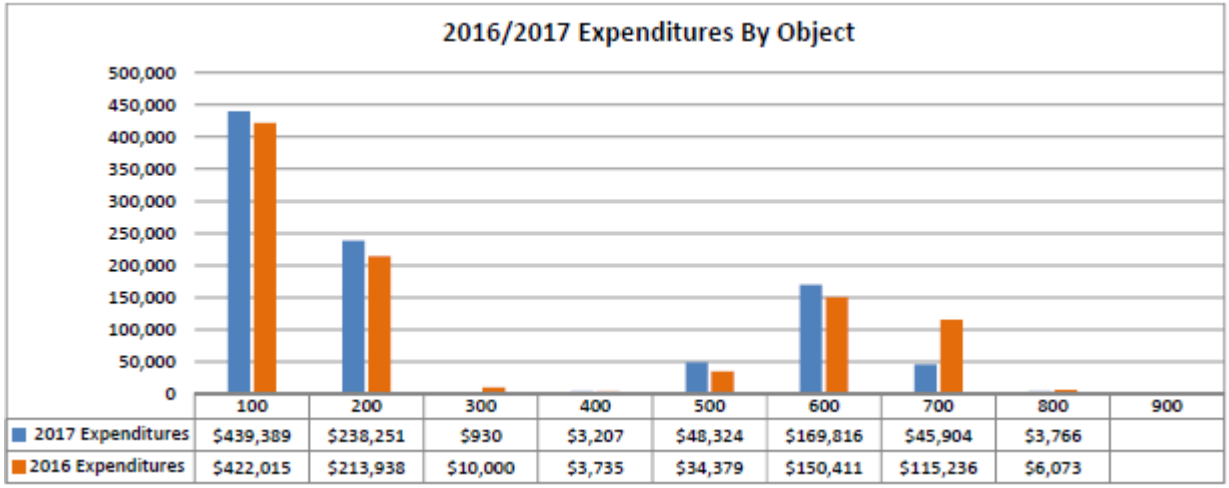
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
PROFESSIONAL DEVELOPMENT/CI										
4606	010	2270	125	WKSP-COM WK-CUR-INSV			25,302.20	5,000	5,000	****
4606	010	2270	200	EMPLOYEE BENEFITS			10,181.66	2,080	2,821	741
4606	010	2270	323	PROF-EDUCATIONAL SERV			66,475.00	119,030	****	-119,030
4606	010	2270	330	OTHER PROFESSIONAL SERV			7,485.00	315,000	58,448	-256,552
4606	010	2270	348	TECHNOLOGY SERVICES			15,000.00	15,000	15,000	****
4606	010	2270	360	PROF-EDUC SERV - PROF DEV			2,650.00	800	5,000	4,200
4606	010	2270	441	RENTAL - LAND & BLDGS			****	****	2,000	2,000
4606	010	2270	530	COMMUNICATIONS			500.00	1,500	****	-1,500
4606	010	2270	550	PRINTING & BINDING			930.00	****	500	500
4606	010	2270	582	TRAVEL			16,893.10	5,000	20,000	15,000
4606	010	2270	599	OTHER PURCHASED SERVICES			****	1,500	1,500	****
4606	010	2270	610	GENERAL SUPPLIES			9,240.87	25,470	12,500	-12,970
4606	010	2270	635	MEALS & REFRESHMENTS			3,670.69	10,000	10,000	****
4606	010	2270	640	BOOKS & PERIODICALS			17,176.14	2,500	10,000	7,500
4606	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			****	5,000	47,300	42,300
4606	010	2270	752	CAPITAL EQUIPMENT-ORIG & ADDL			820.00	****	****	****
4606	010	2270	758	CAPITAL TECH SOFTWARE - ORIG			610.50	****	****	****
4606	010	2270	762	CAPITAL EQUIPMENT REPLACEMENT			****	3,760	****	-3,760
4606	010	2270	768	CAPITAL TECH SOFTWARE REPLACE			****	2,500	****	-2,500
4606	010	2270	810	DUES & FEES			2,640.00	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			179,575.16	514,140	190,069	-324,071
				DEPARTMENT TOTAL			179,575.16	514,140	190,069	-324,071

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Career and Technical Education/Career Development
Program Administrator: Angela Mike **Program Code:** 4800-010

2019 TOTAL BUDGET:	**$1,054,532**
SALARIES & BENEFITS:	**$769,060**
NO. OF POSITIONS:	**6.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$285,472**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$3,000**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI Contract - Post cards for recruiting, Ads, etc...	
2018 BUDGET:	**$964,142**
2017 YEAR EXPENDITURES:	**$949,587**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$439,389	$238,251	$930	$3,207	$48,324	$169,816	$45,904	$3,766	
2016 Expenditures	$422,015	$213,938	$10,000	$3,735	$34,379	$150,411	$115,236	$6,073	

2019 Goals

1. Prepare students for career pathways in the global marketplace by offering experiential learning, post-secondary credits, industry certifications, career counseling, and career planning and rigorous curricula.
2. Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society.
3. Provide technical support and assistance as well as industry specific equipment/technologies to all schools which house CTE programs and electives.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Career and Technical Education/Career Development
Program Administrator: Angela Mike **Program Code:** 4800-010

2019 Goals Aligned with the Strategic Plan

1. Prepare students for career pathways in the global marketplace by offering experiential learning, post-secondary credits, industry certifications, career counseling, and career planning and rigorous curricula.
2. Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society.
3. Provide technical support and assistance as well as industry specific equipment/technologies to all schools which house CTE programs and electives
4. Cover cost of industry and value-added certifications for students (training, examination vouchers, and certificates).
5. Continue development of online NOCTI toolkits and PDE competency task lists.
6. Support and expand CTE electives and programs.
7. Continue the CTE Virtual Tour.
8. Develop new partnership with business, industry and post-secondary institutions.
9. Prepare for Chapter 339 Compliance Review.
10. Support technology infusion for CTE programs and electives.
11. Cover field trip costs (not already covered by Perkins) re: student participation in out-of-school learning experiences.
12. Cover student membership, competition and travel costs for SkillsUSA (state mandated participation).
13. Purchase new equipment and supplies as determined by newly revised curricula.
14. Purchase new equipment and supplies as needed for CTE office staff.
15. Continue CTE awareness through various marketing initiatives.
16. Support the Entertainment Technology program's news show "Expect Great Things."
17. Continue to host the CTE Commencement Celebration.
18. Continue to provide support to schools with new CTE teacher hires (supervisors and Executive Director).
19. Continue to assist with teacher recruitment and staffing for CTE programs and electives, including interview coordination, and assisting with the vocational certification process (supervisors and Executive Director)
20. Continue to provide professional development based on assessment of staff needs (supervisors and Executive Director)

2018 Work Done By the department

1. Implemented appropriate policies and procedures in accordance with state and federal guidelines
2. Ensured approved program compliance with vocational education requirements as defined in Chapter 339 of the Pennsylvania School Code.
3. Provided appropriate resources to meet the needs of all students enrolled in approved CTE programs.
4. Supported an exploratory career education program.
5. Supported administrative directives.
6. Supported the implementation of a comprehensive guidance plan that includes CTE career counselors and school guidance counselors.
7. Provided professional development based on assessment of staff needs.

Organizational Unit: Career and Technical Education/Career Development
Program Administrator: Angela Mike **Program Code:** 4800-010

8. Implemented Regional Clusters for CTE programming.
9. Supplemented the instructional needs of schools which house CTE programs or electives.
10. Increased industry certifications earned by students by graduation.
11. Developed supports to increase student achievement on National Occupational Competency Testing Institute (NOCTI) scores.
12. Expanded CTE electives and programs.
13. Supported the integration of advanced technology in CTE electives and programs.
14. Developed a career pathway that involves dual enrollment opportunities.
15. Expanded the number of industry/community partnerships for the benefit of CTE students and programs.
16. Expanded awareness of CTE through a variety of marketing initiatives.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CAREER & TECH ED/CAREER DEV										
4800	010	1300	330	OTHER PROFESSIONAL SERV			930.00	3,000	3,000	****
4800	010	1300	415	LAUNDRY-LINEN SERVICE			****	300	300	****
4800	010	1300	441	RENTAL - LAND & BLDGS			****	****	4,601	4,601
4800	010	1300	519	OTHER STUDENT TRANSP			15,256.57	14,000	15,300	1,300
4800	010	1300	582	TRAVEL			2,005.65	2,500	2,500	****
4800	010	1300	599	OTHER PURCHASED SERVICES			1,160.79	940	****	-940
4800	010	1300	610	GENERAL SUPPLIES			17,561.57	4,290	8,561	4,271
4800	010	1300	635	MEALS & REFRESHMENTS			****	4,798	10,268	5,470
4800	010	1300	640	BOOKS & PERIODICALS			26.48	5,000	****	-5,000
4800	010	1300	650	SUPPLIES & FEES - TECHNOLOGY			26,668.04	29,000	25,000	-4,000
4800	010	1300	752	CAPITAL EQUIPMENT-ORIG & ADDL			9,374.04	****	****	****
4800	010	1300	756	CAP TECH HARDWARE/EQUIP-ORIG			****	41,742	****	-41,742
4800	010	1300	810	DUES & FEES			694.00	****	1,000	1,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			73,677.14	105,570	70,530	-35,040
4800	010	1330	599	OTHER PURCHASED SERVICES			****	****	100	100
4800	010	1330	610	GENERAL SUPPLIES			5,980.53	6,460	6,460	****
4800	010	1330	635	MEALS & REFRESHMENTS			****	****	1,500	1,500
4800	010	1330	650	SUPPLIES & FEES - TECHNOLOGY			****	100	****	-100
4800	010	1330	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	4,000	4,000
4800	010	1330	758	CAPITAL TECH SOFTWARE - ORIG			****	1,500	****	-1,500
4800	010	1330	810	DUES & FEES			80.00	****	****	****
				FUNCTION TOTAL						
		1330		HEALTH OCCUPATIONS EDUCATION			6,060.53	8,060	12,060	4,000
4800	010	1341	610	GENERAL SUPPLIES			6,127.63	4,000	6,000	2,000
4800	010	1341	640	BOOKS & PERIODICALS			143.64	****	****	****
4800	010	1341	650	SUPPLIES & FEES - TECHNOLOGY			****	****	6,350	6,350
4800	010	1341	758	CAPITAL TECH SOFTWARE - ORIG			****	900	****	-900
4800	010	1341	762	CAPITAL EQUIPMENT REPLACEMENT			619.00	****	2,213	2,213
4800	010	1341	768	CAPITAL TECH SOFTWARE REPLACE			****	1,313	****	-1,313
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC			6,890.27	6,213	14,563	8,350
4800	010	1342	610	GENERAL SUPPLIES			1,312.05	****	2,500	2,500
4800	010	1342	635	MEALS & REFRESHMENTS			****	5,030	2,530	-2,500
4800	010	1342	650	SUPPLIES & FEES - TECHNOLOGY			249.00	****	250	250
4800	010	1342	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	5,000	5,000
4800	010	1342	756	CAP TECH HARDWARE/EQUIP-ORIG			10,519.95	****	****	****
4800	010	1342	758	CAPITAL TECH SOFTWARE - ORIG			****	10,520	****	-10,520
4800	010	1342	762	CAPITAL EQUIPMENT REPLACEMENT			948.29	****	5,320	5,320
4800	010	1342	810	DUES & FEES			158.00	****	200	200
				FUNCTION TOTAL						
		1342		OCCUPATIONAL HOME ECONOM			13,187.29	15,550	15,800	250
4800	010	1350	432	RPR & MAINT - EQUIP			282.98	****	****	****
4800	010	1350	610	GENERAL SUPPLIES			7,940.72	8,672	8,672	****
4800	010	1350	650	SUPPLIES & FEES - TECHNOLOGY			249.00	****	250	250
4800	010	1350	752	CAPITAL EQUIPMENT-ORIG & ADDL			615.99	2,000	2,000	****
4800	010	1350	768	CAPITAL TECH SOFTWARE REPLACE			****	7,350	****	-7,350

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CAREER & TECH ED/CAREER DEV										
				FUNCTION TOTAL						
		1350		INDUSTRIAL ARTS EDUCATION			9,088.69	18,022	10,922	-7,100
4800	010	1360	610	GENERAL SUPPLIES			1,552.48	6,353	3,353	-3,000
4800	010	1360	640	BOOKS & PERIODICALS			12,279.83	5,253	8,253	3,000
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION			13,832.31	11,606	11,606	****
4800	010	1370	438	RPR & MAINT - TECH			750.00	****	****	****
4800	010	1370	610	GENERAL SUPPLIES			21,028.47	16,505	22,848	6,343
4800	010	1370	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	3,000	23,000	20,000
4800	010	1370	756	CAP TECH HARDWARE/EQUIP-ORIG			15,409.48	****	****	****
4800	010	1370	768	CAPITAL TECH SOFTWARE REPLACE			****	8,343	2,000	-6,343
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION			37,187.95	27,848	47,848	20,000
4800	010	1380	411	DISPOSAL SERVICES			2,174.00	3,618	3,618	****
4800	010	1380	610	GENERAL SUPPLIES			29,301.04	19,462	19,462	****
4800	010	1380	640	BOOKS & PERIODICALS			5,869.62	****	6,000	6,000
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			5,282.31	8,700	5,836	-2,864
4800	010	1380	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,471.14	12,300	****	-12,300
4800	010	1380	762	CAPITAL EQUIPMENT REPLACEMENT			****	2,199	14,499	12,300
4800	010	1380	810	DUES & FEES			5.00	****	****	****
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION			45,103.11	46,279	49,415	3,136
4800	010	1390	610	GENERAL SUPPLIES			1,092.22	****	****	****
				FUNCTION TOTAL						
		1390		OTHER VOCATIONAL EDUCATION PRO			1,092.22	****	****	****
4800	010	2260	113	DIRECTORS	1.00	1.00	125,726.99	126,977	126,977	****
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	220,233.37	208,338	203,122	-5,216
4800	010	2260	146	OTHER TECHNICAL PERS	1.00	2.00	57,762.76	58,977	128,085	69,108
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	35,525.48	36,322	33,452	-2,870
4800	010	2260	187	STUD WRKRS/TUTORS/INTERNS			140.00	****	****	****
4800	010	2260	200	EMPLOYEE BENEFITS			238,250.97	242,657	277,424	34,767
4800	010	2260	530	COMMUNICATIONS			2,399.30	1,653	3,117	1,464
4800	010	2260	540	ADVERTISING			3,214.00	4,070	4,070	****
4800	010	2260	550	PRINTING & BINDING			21,584.44	6,940	7,880	940
4800	010	2260	581	MILEAGE			2,703.74	3,200	3,200	****
4800	010	2260	582	TRAVEL			****	3,500	3,500	****
4800	010	2260	610	GENERAL SUPPLIES			24,026.75	9,758	9,758	****
4800	010	2260	634	STUDENT SNACKS			251.30	200	200	****
4800	010	2260	635	MEALS & REFRESHMENTS			2,773.31	1,600	5,000	3,400
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			100.00	3,000	1,000	-2,000
4800	010	2260	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	1,408	2,583	1,175
4800	010	2260	758	CAPITAL TECH SOFTWARE - ORIG			****	1,175	****	-1,175
4800	010	2260	762	CAPITAL EQUIPMENT REPLACEMENT			548.00	2,799	****	-2,799
4800	010	2260	766	CAP TECH HRDWARE/EQUIP REPLACE			5,398.03	****	****	****

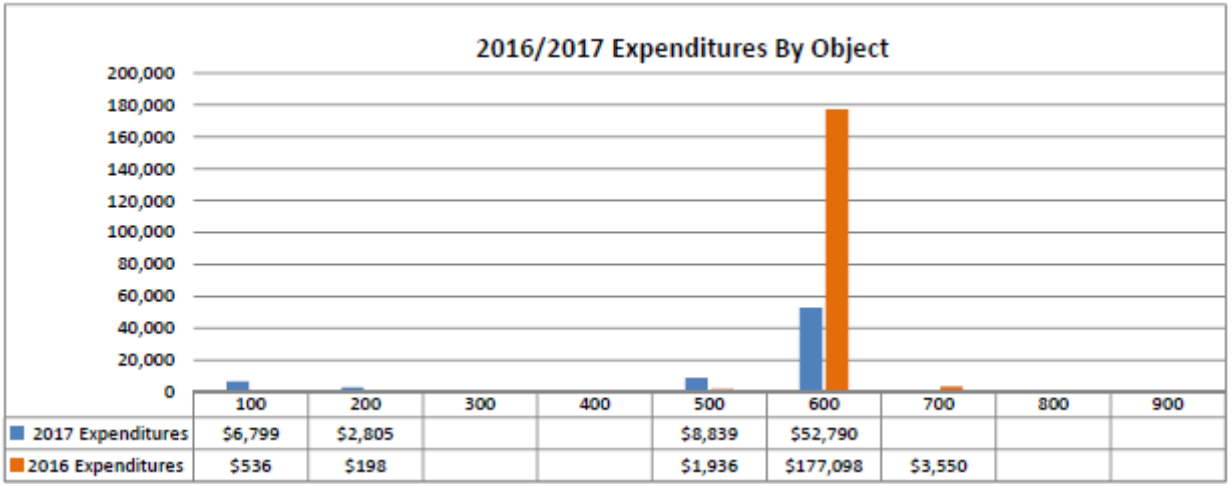
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CAREER & TECH ED/CAREER DEV										
4800	010	2260	768	CAPITAL TECH SOFTWARE REPLACE			****	5,084	5,084	****
4800	010	2260	810	DUES & FEES			2,829.19	2,336	2,336	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	5.00	6.00	743,467.63	719,994	816,788	96,794
4800	010	2270	635	MEALS & REFRESHMENTS			****	5,000	5,000	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	5,000	5,000	****
				DEPARTMENT TOTAL	5.00	6.00	949,587.14	964,142	1,054,532	90,390

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Library Services
Program Administrator: Minika Jenkins **Program Code:** 4803-010

2019 TOTAL BUDGET:	**$179,193**
SALARIES & BENEFITS:	**$37,543**
NO. OF POSITIONS:	**0.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$141,650**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$0**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2018 BUDGET:	**$209,422**
2017 YEAR EXPENDITURES:	**$71,234**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$6,799	$2,805			$8,839	$52,790			
2016 Expenditures	$536	$198			$1,936	$177,098	$3,550		

2019 Goals

1. Continue to provide instruction, guidance and materials that increase students' motivation and engagement of text through integrated literacy events and initiatives to help prepare students for College, Career, and Life.
2. Continue to ensure that students District-wide have equal access to school libraries, along with equal access to the valuable resources provided by those libraries, including well-trained and certified teacher-librarians; useful, diverse, and inviting collections of current print materials, as well as access to the tools – and guidance needed – to learn to do the research required by lifelong learners in the 21st century.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Library Services
Program Administrator: Minika Jenkins **Program Code:** 4803-010

2019 Goals Aligned with the Strategic Plan

1. As Librarians increase students' motivation and engagement of text through integrated literacy initiatives and develop collections that offer an exciting selection of reading materials in all genres and formats to students, there will be an increase in reading proficiency.
2. As Librarians engage in focused, purposeful, data-driven professional learning around integrating resources into the taught curriculum (ie ReadyGen) and reading comprehension strategies we will see an increase in reading proficiency.
3. Continue to provide additional training for new and seasoned Librarians in collection development, integrating resources into the taught curriculum, reading comprehension strategies and the new National Library Standards.
4. Librarian leaders to attend training on the new National Library Standards.

2018 Work Done By the department

1. Provided professional development at the beginning of the school year.
2. Renewed World Book Online for all schools K-12.
3. On boarded 3 Librarian leads to support the professional learning and technical support for all grade levels.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			6,799.20	24,000	24,000	****
4803	010	2250	200	EMPLOYEE BENEFITS			2,805.07	13,524	13,543	19
4803	010	2250	550	PRINTING & BINDING			2,095.00	****	****	****
4803	010	2250	610	GENERAL SUPPLIES			240.96	9,750	10,000	250
4803	010	2250	640	BOOKS & PERIODICALS			29,671.44	110,498	75,000	-35,498
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			22,878.00	51,650	56,650	5,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES			64,489.67	209,422	179,193	-30,229
4803	010	2271	582	TRAVEL			6,744.45	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			6,744.45	****	****	****
				DEPARTMENT TOTAL			71,234.12	209,422	179,193	-30,229

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF STUDENT SUPPORT SERVICES

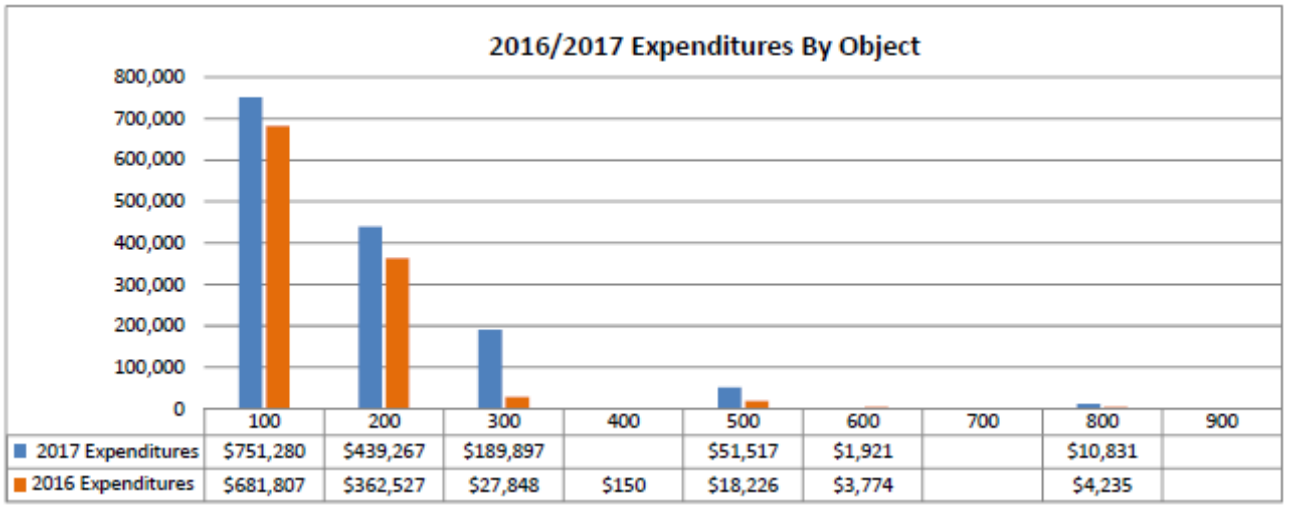
SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Support Services – Student Services
Program Administrator: Melissa Friez **Program Code:** 4810-010

2019 TOTAL BUDGET:	**$1,842,266**
SALARIES & BENEFITS:	**$1,733,535**
NO. OF POSITIONS:	**17.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$108,731**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$55,612**

CONTRACTUAL DESCRIPTION (300 OBJECT CODES): To pay for consultant contracts to provide crisis intervention services for Individuals and groups of students and families. Extra clerical and Technical support. State Mandated SAP Training.

2018 BUDGET:	**$1,811,571**
2017 YEAR EXPENDITURES:	**$1,444,714**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$751,280	$439,267	$189,897		$51,517	$1,921		$10,831	
2016 Expenditures	$681,807	$362,527	$27,848	$150	$18,226	$3,774		$4,235	

2019 Goals Aligned with the Strategic Plan

Student Support Services will ensure that fidelity measures will be in place regarding key activities related to implementing theme 1 of the strategic plan. This includes (1) direct observations of the MTSS (Multi-Tiered System of Supports), SAP (Student Assistance Program), and PBIS (Positive Behavior Interventions and Supports) teams, (2) review of team agendas including student data, goals, and action plans., and (3) evidence of the use of Restorative Practices (RP) as a strategy to develop positive school culture and as a preventative tool as well as an intervention strategy. A decrease in initial PSE referrals will be expected, as a result of better regular education interventions.

Organizational Unit: Support Services – Student Services
Program Administrator: Melissa Friez **Program Code:** 4810-010

Decreased student out of school suspensions, and an increase in student attendance would be positive indicators. Review of office referrals will be necessary. This data is not currently being collected in a consistent manner. We will need to establish this baseline by the end of year 1.

2018 Work Done By the department

- Oversee implementation of PBIS in all schools. This will involve brokering with local, state, and national PBIS experts to assure high quality training for all school-based teams. This will involve establishment and convening of a PBIS District Core Team.
- Assure training and orientation regarding the PPS MTSS model and expectations for implementation.
- Develop and implement comprehensive Program of Studies and Way of Work for Learning Environment Specialists (LESs), who will support schools with implementation of targeted school culture and climate initiatives (MTSS, PBIS, SAP, and Restorative Practices)
- Develop implementation scales for targeted school culture and climate initiatives (MTSS, PBIS, SAP, and Restorative Practices)
- Assure SAP training for new team members at individual schools.
- Assure SAP providers are assigned to every school and monitor service provision.
- Oversee expansion of Restorative Practices while maintaining support for existing PERC/RP schools. This will involve building a base of PPS staff who complete the Train-the-Trainer program.
- Co-coordinate Working Group on Reducing Exclusionary Discipline, whose recommendations will inform revisions to the Code of Student Conduct.
- Re-launch the magnet taskforce process for updating the Magnet Policy Administrative Regulation and establishing a magnet theme change process for targeted programs.
- Oversee and monitor implementation of the comprehensive guidance plan in alignment with PDE chapter 339 requirements.
- Assure appropriate professional development for Student Services staff with an emphasis on new team members (Director of Student Support Services (Guidance), Attendance Assistants (4), Teacher on Special Assignment for Social Emotional Learning, Project Manager/Coach- Restorative Practices).
- Continue efforts to establish summer as a “third semester” of learning.
- Oversee implementation of the Code of Student Conduct including new procedures for processing and monitoring out-of-school suspensions.

Additionally, Student Support Services oversees the following work streams:

- District-wide supervision and technical assistance for Student Discipline and Alternative Education
- Attendance public awareness, monitoring, and tracking efforts
- Magnet enrollment, Student transfers, and Open enrollment
- Work permits
- Health Services including oversight of school Nurses

Organizational Unit: Support Services – Student Services
Program Administrator: Melissa Friez **Program Code:** 4810-010

- Oversight of 504 plans
- Interscholastic athletics
- Bullying and sexual harassment prevention/intervention
- Title IX compliance (including implementation of the Transgender and Gender Expansive Policy)
- Crisis response and post-vention follow-up
- McKinney-Vento provision of services for homeless youth
- Coordination of a variety of mental, behavioral and physical health partnerships
- Receipt and oversight of childline reports regarding child abuse and neglect
- Oversight of Counselors and Social Workers
- Professional development for Administrators, Counselors, Social Workers, Nurses, Dental Hygienists, Student Services Assistants and other staff in all Student Support Service related areas
- Oversight of the acquisition and disbursement of supplemental funds to support the 'Be a Middle School Mentor' Initiative, Out-of-School Time Activities/Initiatives (i.e. After-School Programs, Summer Dreamers Academy, and Credit Recovery), and Education Leading to Employment and Career Training (ELECT) Teen Parenting Program.

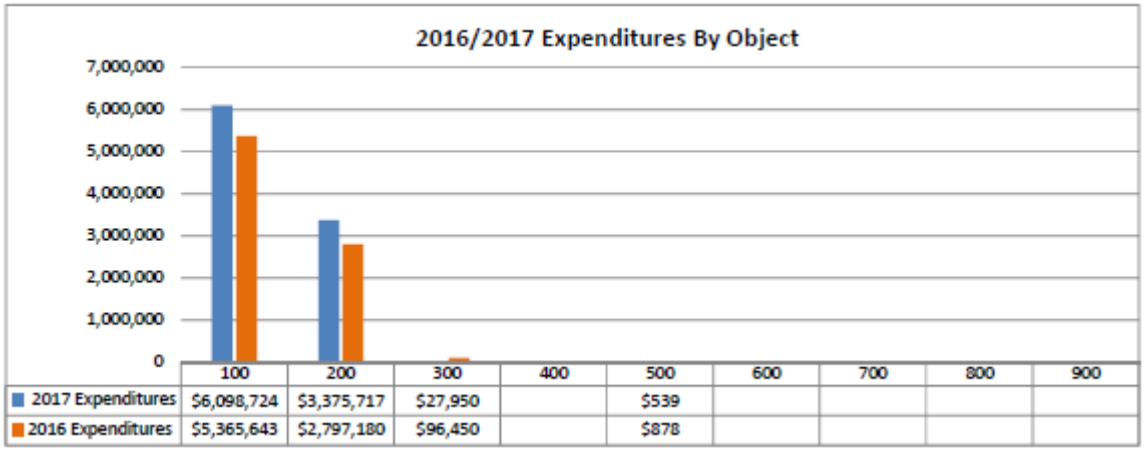
Student Support Services is playing a major role in implementing theme 1 of the strategic plan to 'create a positive and supportive school culture.' Please see activities noted under 'give us an overview on what it is your department is doing.' Overarching activities have included having multiple staff members play a lead role with the establishment of theme 1 and theme 2. Two staff served as the lead for these committees, which resulted in the establishment of action plans for these teams. In addition to leading the groundwork for theme 1 in particular, Student Services led comprehensive revisions to the Code of Conduct, changes that can serve as a major contributor for enhancing culture and climate. The Code of Conduct revisions are geared to minimize disparities between African American and White students. For example, elimination of 'disruption of school' while adding more specific alternatives should minimize subjectivity in applying discipline. Other proactive strategies are also emphasized in the Code of Conduct, which is modeled after recommendations by our newly completed district-wide strategic plan to 'build a positive and supportive school culture.' Student Services also continued to lead implementation of Restorative Practices through a grant that enables support for restorative practices in 22 of our schools. This was culture and climate work underway, which was specifically called out in theme 1 recommended strategies.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SUPPORT SERVICES										
4810	010	1100	810	DUES & FEES			10,796.10	10,000	10,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			10,796.10	10,000	10,000	****
4810	010	2110	187	STUD WRKRS/TUTORS/INTERNS			853.74	****	****	****
4810	010	2110	200	EMPLOYEE BENEFITS			8.97	****	****	****
4810	010	2110	330	OTHER PROFESSIONAL SERV			80,458.96	32,500	32,500	****
4810	010	2110	340	TECHNICAL SERVICES			69,288.00	15,112	15,112	****
4810	010	2110	441	RENTAL - LAND & BLDGS			****	1,000	****	-1,000
4810	010	2110	519	OTHER STUDENT TRANSP			****	2,000	1,500	-500
4810	010	2110	530	COMMUNICATIONS			10,960.34	11,006	23,821	12,815
4810	010	2110	550	PRINTING & BINDING			3,010.89	4,120	3,120	-1,000
4810	010	2110	581	MILEAGE			902.84	2,178	2,178	****
4810	010	2110	582	TRAVEL			36,099.24	4,000	4,000	****
4810	010	2110	599	OTHER PURCHASED SERVICES			544.03	500	500	****
4810	010	2110	610	GENERAL SUPPLIES			556.85	5,000	3,000	-2,000
4810	010	2110	635	MEALS & REFRESHMENTS			1,364.16	2,500	2,500	****
4810	010	2110	640	BOOKS & PERIODICALS			****	500	****	-500
4810	010	2110	810	DUES & FEES			35.00	****	****	****
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES			204,083.02	80,416	88,231	7,815
4810	010	2111	113	DIRECTORS	4.00	4.00	341,915.81	404,787	417,287	12,500
4810	010	2111	200	EMPLOYEE BENEFITS			193,379.62	228,103	235,470	7,367
				FUNCTION TOTAL						
		2111		SUPERVISION OF STUDENT SERVICE	4.00	4.00	535,295.43	632,890	652,757	19,867
4810	010	2119	116	CENTRL SUPPORT ADMIN	1.00	1.00	87,732.96	88,373	81,009	-7,364
4810	010	2119	122	TEACHER-SPEC ASSGNMT	1.00	1.00	28,772.92	78,329	100,568	22,239
4810	010	2119	124	COMP-ADDITIONAL WORK			4,583.50	****	****	****
4810	010	2119	142	OTHER ACCOUNTING PERS	2.00	1.00	55,979.61	60,157	43,526	-16,631
4810	010	2119	146	OTHER TECHNICAL PERS	2.50	2.00	73,858.56	146,926	148,074	1,148
4810	010	2119	149	OTHER PERSONNEL COSTS			3,291.63	****	****	****
4810	010	2119	151	SECRETARIES	3.00	4.00	94,656.14	126,848	160,498	33,650
4810	010	2119	154	CLERKS			****	35,626	****	-35,626
4810	010	2119	191	INSTR PARAPROFESSIONAL	4.00	4.00	59,635.50	155,910	157,232	1,322
4810	010	2119	200	EMPLOYEE BENEFITS			245,878.23	390,046	389,871	-175
				FUNCTION TOTAL						
		2119		STUDENT SERVICES ALL OTHER SUP	13.50	13.00	654,389.05	1,082,215	1,080,778	-1,437
4810	010	2270	330	OTHER PROFESSIONAL SERV			6,000.00	6,050	8,000	1,950
4810	010	2270	360	PROF-EDUC SERV - PROF DEV			34,150.40	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			40,150.40	6,050	8,000	1,950
4810	010	2272	582	TRAVEL			****	****	2,500	2,500
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	****	2,500	2,500
				DEPARTMENT TOTAL	17.50	17.00	1,444,714.00	1,811,571	1,842,266	30,695

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Support Services – Elementary, Middle, Secondary
Program Administrator: Melissa Friez **Program Code:** 4811-4813-010

2019 TOTAL BUDGET: **$10,859,757**
SALARIES & BENEFITS: **$10,845,174**
NO. OF POSITIONS: **83.40**
BUDGET OTHER THAN SALARIES/BENEFITS: **$14,583**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS: **$3,090**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Provide counselors and social workers with professional development opportunities.
2018 BUDGET: **$9,980,590**
2017 YEAR EXPENDITURES: **$9,502,930**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$6,098,724	$3,375,717	$27,950		$539				
2016 Expenditures	$5,365,643	$2,797,180	$96,450		$878				

2019 Goals

Our goals are outlined below under 'what do you have planned for 2018 that supports the strategic plan' as well as 'give an overview on what your department is doing.'

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Support Services – Elementary, Middle, Secondary
Program Administrator: Melissa Friez **Program Code:** 4811-4813-010

2019 Goals Aligned with the Strategic Plan

1. Student Support Services will ensure that fidelity measures will be in place regarding key activities related to implementing theme 1 of the strategic plan.This includes (1) direct observations of the MTSS (Multi-Tiered System of Supports), SAP (Student Assistance Program), and PBIS (Positive Behavior Interventions and Supports) teams,
2. Review of team agendas including student data, goals, and action plans, and (3) evidence of the use of Restorative Practices (RP) as a strategy to develop positive school culture and as a preventative tool as well as an intervention strategy.
3. A decrease in initial PSE referrals will be expected, as a result of better regular education interventions.
4. Decreased student out of school suspensions, and an increase in student attendance would be positive indicators.
5. Review of office referrals will be necessary. This data is not currently being collected in a consistent manner. We will need to establish this baseline by the end of year 1.

As outlined above, Student Support Services is responsible for major activities related to implementing theme 1 of the strategic plan to 'create a positive and supportive school culture.' Counselors and Social Workers play a critical role in supporting culture and climate efforts outlined within the strategic plan. The role of Counselors and Social Workers also play a key role in assuring that the personal/social, academic, and career needs are met in order to achieve the strategic plan's overarching goal for all PPS students to graduate high school, college, career, and life ready, equipped to pursue a workforce certification or college degree.

Support to Counselors and Social Workers is critical to achieve this goal, which is outlined as follows:

1. Participation on individual school-based PBIS Core teams.
2. PBIS training provided by PaTTAN and national trainers.
3. Allocation of Attendance Assistants to maximize the time of Counselors and Social Workers with students by displacing clerical and sometimes voluminous paperwork related to attendance.
4. Training on the MTSS model.
5. Close cooperation and coordination with Learning Environment Specialists (LESs).
6. SAP training for new Counselors and Social Workers.
7. Enhanced oversight of 504 plans through the procurement of IEP Writer.
8. In addition to district-wide PD days, the ½ day PD sessions will be used to provide customized professional development by role group and grade level.
9. Membership in American School Counseling Association

2018 Work Done By the department

Provided support and technical assistance to counselors and social workers in implementing the K-12 lessons highlighted within the District-approved K-12 comprehensive guidance plan. Through this plan, Student Support Services has:

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Support Services – Elementary, Middle, Secondary
Program Administrator: Melissa Friez **Program Code:** 4811-4813-010

1. Implemented a repertoire of expectations and accountability measures for all PPS school counselors and school social workers to play a lead role in monitoring students' on track to graduation status, including an on-going assessment of their credit, attendance, and overall Promise-Readiness standing. As a part of this process, convey the importance of academic tenacity, academic preparedness, and college knowledge in developing college/postsecondary educational readiness.
2. Connected staff with robust career education resources for providing timely and appropriate career guidance to students.
3. Helped expose students to robust career education experiences in cultivating their aspirations, building their non-cognitive competencies, and increasing the relevance of their academic performance as a launching pad for post-secondary success including attainment of the Pittsburgh Promise.
4. Helped enable more students to benefit from comprehensive guidance curriculum and services, among which exposure to Career & Technical Education (CTE) pathways is highlighted and incorporated.
5. Increased the likelihood of attaining our District goal for all students to graduate high school- college and career ready, equipped to attain a postsecondary degree or workforce certification.
6. Provided technical assistance to counselors and social workers through the Central Office Learning Environment Specialist (LES), a career ladder role to provide job-embedded coaching to counselors and social workers. This support was in place for new counselors and social workers as well as tenured staff who can benefit from targeted support.
7. Continued to refine the roles of school counselors and social workers as necessary to ensure that their work is strategically connected to our Superintendent's goals for PPS, as well as with other District-wide school improvement efforts.
8. Provided PPS social workers and counselors with differentiated supports to ensure that they are addressing the academic, personal, social, and career needs of students as outlined in the ASCA and National Association of School Social Workers (NASW).
9. Continued to assure professional development and technical assistance in relation to the implementation of the Act 82 Rubric for counselor and social worker growth and evaluation.
10. Provided professional development that empowers social workers and counselors with education about 'trauma-informed care,' along with other timely topics, resources for, during, and after school as well as strategies that impact their daily work in supporting students.
11. Sought the timely input of social workers and counselors to address their professional needs and in addressing the needs of students.
12. Empowered and provided technical assistance to social workers and counselors in utilizing eSchool Plus, Ed Insight, PPS Insight and other data tools to assist with making data-informed decisions and services for students and their families to aid in their educational success.
13. Continued to partner deeply with Allegheny County Department of Human Services (DHS), SAP service providers, OST providers, and other relevant partners to utilize data sharing in a way that enhances decision making and services for our most vulnerable students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	126	COUNSELORS	20.00	20.00	1,332,647.77	1,303,088	1,630,040	326,952
4811	010	2122	129	OTHER PERSONNEL COSTS			9,923.89	****	10,000	10,000
4811	010	2122	200	EMPLOYEE BENEFITS			760,437.44	734,307	925,455	191,148
4811	010	2122	581	MILEAGE			25.14	1,515	1,515	****
4811	010	2122	582	TRAVEL			88.75	****	****	****
4811	010	2122	610	GENERAL SUPPLIES			****	2,212	2,212	****
4811	010	2122	640	BOOKS & PERIODICALS			****	1,515	****	-1,515
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	20.00	20.00	2,103,122.99	2,042,637	2,569,222	526,585
4811	010	2160	132	SOCIAL WORKERS	16.50	16.50	1,225,036.97	1,588,139	1,363,755	-224,384
4811	010	2160	139	OTHER PERSONNEL COSTS			6,937.70	****	5,000	5,000
4811	010	2160	146	OTHER TECHNICAL PERS	2.60	2.60	88,340.57	150,867	131,009	-19,858
4811	010	2160	200	EMPLOYEE BENEFITS			676,630.13	979,953	846,299	-133,654
4811	010	2160	330	OTHER PROFESSIONAL SERV			26,750.00	****	****	****
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	19.10	19.10	2,023,695.37	2,718,959	2,346,063	-372,896
				DEPARTMENT TOTAL	39.10	39.10	4,126,818.36	4,761,596	4,915,285	153,689

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SUPPORT SERVICES - MIDDLE										
4812	010	2122	126	COUNSELORS	3.30	3.30	251,471.72	175,102	268,957	93,855
4812	010	2122	200	EMPLOYEE BENEFITS			141,460.07	98,672	151,769	53,097
4812	010	2122	581	MILEAGE			****	1,515	1,515	****
4812	010	2122	610	GENERAL SUPPLIES			****	635	635	****
4812	010	2122	640	BOOKS & PERIODICALS			****	1,000	****	-1,000
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	3.30	3.30	392,931.79	276,924	422,876	145,952
4812	010	2160	132	SOCIAL WORKERS	4.00	4.00	295,617.57	366,494	382,923	16,429
4812	010	2160	146	OTHER TECHNICAL PERS	1.50	1.50	66,196.00	100,578	75,582	-24,996
4812	010	2160	200	EMPLOYEE BENEFITS			218,218.07	263,201	258,729	-4,472
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	5.50	5.50	580,031.64	730,273	717,234	-13,039
				DEPARTMENT TOTAL	8.80	8.80	972,963.43	1,007,197	1,140,110	132,913

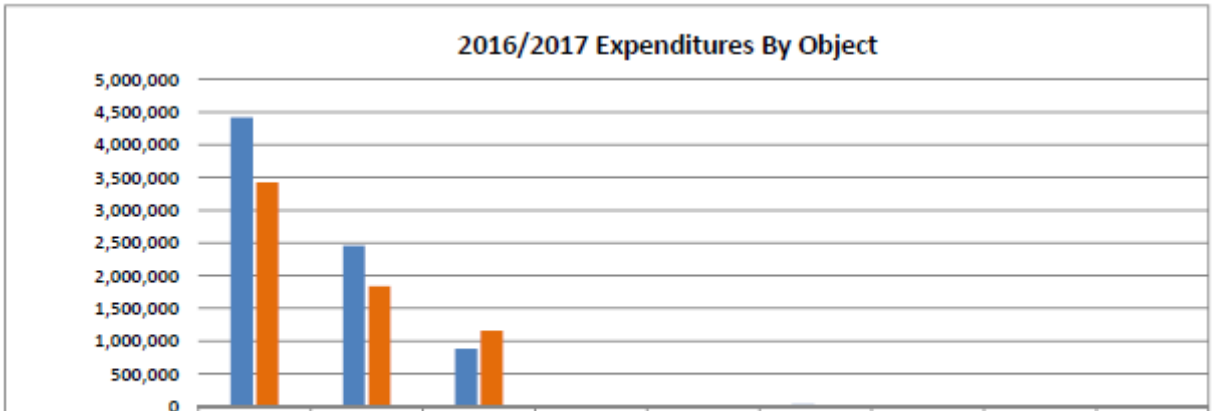
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SUPPORT SERVICES - SECONDARY										
4813	010	2122	124	COMP-ADDITIONAL WORK			5,310.56	****	****	****
4813	010	2122	126	COUNSELORS	21.00	21.00	1,943,899.63	1,710,303	1,813,130	102,827
4813	010	2122	129	OTHER PERSONNEL COSTS			20,002.25	****	10,000	10,000
4813	010	2122	200	EMPLOYEE BENEFITS			1,078,731.64	963,779	1,028,771	64,992
4813	010	2122	360	PROF-EDUC SERV - PROF DEV			1,200.00	3,090	3,090	****
4813	010	2122	550	PRINTING & BINDING			****	3,090	****	-3,090
4813	010	2122	581	MILEAGE			425.13	1,526	1,526	****
4813	010	2122	582	TRAVEL			****	****	3,090	3,090
4813	010	2122	610	GENERAL SUPPLIES			****	1,000	1,000	****
4813	010	2122	640	BOOKS & PERIODICALS			****	1,000	****	-1,000
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	21.00	21.00	3,049,569.21	2,683,788	2,860,607	176,819
4813	010	2160	132	SOCIAL WORKERS	13.35	13.35	776,345.70	891,801	1,184,635	292,834
4813	010	2160	146	OTHER TECHNICAL PERS	1.15	1.15	76,993.55	85,491	57,946	-27,545
4813	010	2160	200	EMPLOYEE BENEFITS			500,239.68	550,717	701,174	150,457
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	14.50	14.50	1,353,578.93	1,528,009	1,943,755	415,746
				DEPARTMENT TOTAL	35.50	35.50	4,403,148.14	4,211,797	4,804,362	592,565

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Health Services
Program Administrator: Rae-Ann Green **Program Code:** 4814-010

2019 TOTAL BUDGET: **$9,332,161**
SALARIES & BENEFITS: **$8,597,597**
NO. OF POSITIONS: **64.00**
BUDGET OTHER THAN SALARIES/BENEFITS: **$734,564**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS: **$680,500**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Interim Health Care, Maxim contract, Health Associates of Western Pennsylvania.
2018 BUDGET: **$8,125,345**
2017 YEAR EXPENDITURES: **$7,801,027**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$4,416,435	$2,458,795	$875,541	$18,002	$4,182	$28,071.50			
2016 Expenditures	$3,420,349	$1,832,010	$1,156,969	$18,499	$3,347	$16,346			

2019 Goals

1. Serve as a resource to parents when referring students for additional services and testing.
2. Collaborate with school social workers when helping parents to identify and secure additional services for health care needs.
3. To increase communication and clarify more unified direction of medical care for all students between families, healthcare providers and PPS staff leading toward providing services equitably.
4. To maintain, strengthen and develop partnerships that improve health, wellness and academic success.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Health Services
Program Administrator: Rae-Ann Green **Program Code:** 4814-010

2019 Goals Aligned with the Strategic Plan

Theme 1 - Objective 1
Communicate and work with families to ensure proper and time appropriate immunizations, mandated physicals, dental examines and screenings.

Objective 2: Promote, protect and improve the health and safety of all students through policies and best practices that safeguard our students, staff and community.

Objective 3: Make timely referrals to appropriate medical professionals and follow-up to ensure that problems are proactively addressed; To increase communication and clarify more unified direction of medical care for all students between families' health care providers, and Pittsburgh Public School staff leading toward providing services equitably.

Plans for 2019 that supports the ''Strategic Plan''

a. Parent communication from PPS will be uniform and document student immunizations more effectively.
b. Continue to increase communications with Children's Hospital of Pittsburgh – Community Children's Pediatrics to identify students who may need additional care or continuance of care during school hours.
c. Effectively provide training for the Health Service Staff.

2018 Work Done By the Department

1. Met daily student medication needs, provided emergency care to students and staff, completed mandated physicals and screenings, made referrals to appropriate providers and completed dental screenings and referrals.
2. Served as a resource to parents with finding appropriate care and educate students and families with how to manage chronic medical issues.
3. School Nurses continue to identify students that do not pass the vision screening examination. Students are referred for vision services from Mission Vision and Vision to Learn. If necessary, students will receive a free pair of glasses.
4. Mandated physical examines, mandated screenings (i.e. vision, hearing, scoliosis, height/weight), dental screenings and provide care to sick or injured students and staff; Communicated with providers to provide supplemental information on student forward or backward process and secured copies of physicals and proof of immunizations for student health charts.
5. Health Services is working to find ways to continually support the medical needs of PPS students while working with community physicians and other providers including the ACHD. Sister Friends is an organization that provides free sanitary supplies to female students. Sister Friends teamed up with four PPS to help decrease absenteeism related to students' lack of menstruation supplies. They are looking to expand to more PPS.

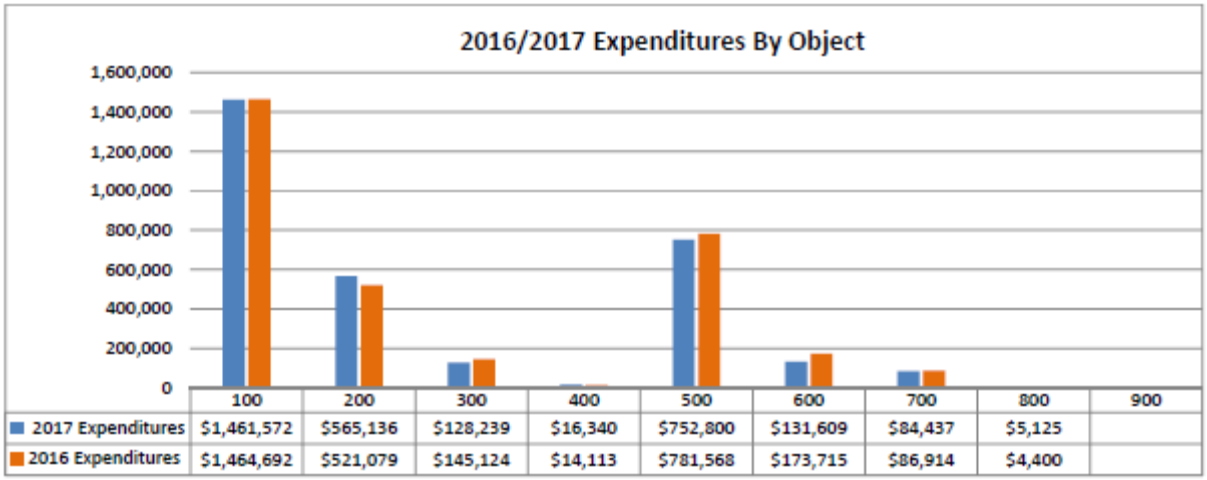
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
HEALTH SERVICES										
4814	010	2410	432	RPR & MAINT - EQUIP			802.00	1,403	1,403	****
4814	010	2410	438	RPR & MAINT - TECH			17,200.00	19,100	17,200	-1,900
4814	010	2410	530	COMMUNICATIONS			1,400.00	1,500	1,500	****
4814	010	2410	581	MILEAGE			981.96	1,506	1,506	****
4814	010	2410	582	TRAVEL			259.00	3,000	3,950	950
4814	010	2410	599	OTHER PURCHASED SERVICES			****	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			1,020.79	1,000	1,000	****
4814	010	2410	810	DUES & FEES			****	****	500	500
				FUNCTION TOTAL						
		2410		SUPERVISION OF HEALTH SERVICES			21,663.75	28,664	28,214	-450
4814	010	2411	113	DIRECTORS	1.00	1.00	95,579.29	103,018	103,705	687
4814	010	2411	146	OTHER TECHNICAL PERS	1.00	1.00	63,207.36	63,207	63,207	****
4814	010	2411	200	EMPLOYEE BENEFITS			89,253.74	93,670	94,186	516
				FUNCTION TOTAL						
		2411		SUPERVISION OF HEALTH SERVICES	2.00	2.00	248,040.39	259,895	261,098	1,203
4814	010	2420	330	OTHER PROFESSIONAL SERV			873,285.83	577,000	677,000	100,000
4814	010	2420	550	PRINTING & BINDING			1,541.00	****	****	****
4814	010	2420	610	GENERAL SUPPLIES			17,618.68	19,900	22,350	2,450
4814	010	2420	634	STUDENT SNACKS			****	500	500	****
4814	010	2420	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,500	****	-1,500
				FUNCTION TOTAL						
		2420		MEDICAL SERVICES			892,445.51	598,900	699,850	100,950
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	197,351.80	230,769	203,019	-27,750
4814	010	2430	139	OTHER PERSONNEL COSTS			5,170.55	****	****	****
4814	010	2430	200	EMPLOYEE BENEFITS			98,857.24	130,041	114,561	-15,480
4814	010	2430	330	OTHER PROFESSIONAL SERV			2,255.00	3,500	3,500	****
4814	010	2430	610	GENERAL SUPPLIES			3,284.25	3,000	3,000	****
				FUNCTION TOTAL						
		2430		DENTAL SERVICES	3.00	3.00	306,918.84	367,310	324,080	-43,230
4814	010	2440	125	WKSP-COM WK-CUR-INSV			190.06	****	****	****
4814	010	2440	133	SCHOOL NURSES	51.49	51.49	3,277,651.91	3,818,366	4,462,667	644,301
4814	010	2440	139	OTHER PERSONNEL COSTS			180.00	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			1,827,997.17	2,151,700	2,518,231	366,531
4814	010	2440	610	GENERAL SUPPLIES			6,147.78	****	****	****
				FUNCTION TOTAL						
		2440		NURSING SERVICES	51.49	51.49	5,112,166.92	5,970,066	6,980,898	1,010,832
4814	010	2450	133	SCHOOL NURSES	7.51	7.51	777,104.19	575,953	663,574	87,621
4814	010	2450	200	EMPLOYEE BENEFITS			442,687.16	324,557	374,447	49,890
				FUNCTION TOTAL						
		2450		NONPUBLIC HEALTH SERVICES	7.51	7.51	1,219,791.35	900,510	1,038,021	137,511
				DEPARTMENT TOTAL	64.00	64.00	7,801,026.76	8,125,345	9,332,161	1,206,816

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Interscholastic Athletics
Program Administrator: Michael A. Gavlik **Program Code:** 4815-010

2019 TOTAL BUDGET:	**$3,566,097**
SALARIES & BENEFITS:	**$2,236,053**
NO. OF POSITIONS:	**3.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$1,330,044**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$166,000**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): John Foley Contract. EMS Contract. UPMC Athletic Trainers.	
2018 BUDGET:	**$3,551,223**
2017 YEAR EXPENDITURES:	**$3,145,258**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$1,461,572	$565,136	$128,239	$16,340	$752,800	$131,609	$84,437	$5,125	
2016 Expenditures	$1,464,692	$521,079	$145,124	$14,113	$781,568	$173,715	$86,914	$4,400	

2019 Goals

1. Lead the Pennsylvania Interscholastic Athletic Association (PIAA) District 8 Committee and the Athletic Advisory Council (AAC).
2. Coordinate the participation of Pittsburgh Public School students in district, inter-district and state competitions.
3. Continue to utilize professional or collegiate athletic facilities to host playoffs and championship contests.
4. Coordinate the elementary swimming and track championships.
5. Continue the Sportsmanship program through workshops for all schools involved in Interscholastic Athletics.
6. Increase involvement by our faculty managers in the Pennsylvania State Athletic Directors Association. (PSADA)
7. Establish a coaching education program for coaches which will comply with PIAA regulations.
8. Continue the implementation of the NCAA compliance program for high school student athletes.
9. Continue the partnership with NIKE Apparel Company as the official uniform provider for Pittsburgh Public Schools.
10. Coordinate the fitness equipment project at the high school level.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Interscholastic Athletics
Program Administrator: Michael A. Gavlik **Program Code:** 4815-010

2019 Goals Aligned with the Strategic Plan

The Interscholastic Athletics Office will closely align its goals for 2018 Strategic Plan by providing a positive and supportive school culture and fostering a culture of high performance for all employees.

2018 Work Done By the department

1. Improved the total program of athletics via workshops and clinics for Coaches of interscholastic sports to meet PIAA compliance for coaching education
2. Continued contracted athletic training services including the Impact test for concussions from the Sports Medicine Institute at the University of Pittsburgh.
3. Increased opportunities for female and male athletic teams through enhanced scheduling and collaboration with Western Pennsylvania Interscholastic Athletic League (WPIAL) membership.
4. Compliance and completion of the Equity in Sports Act for all high school and middle grade schools offering interscholastic athletic programs.
5. Compliance and completion of the concussion management program and sudden cardiac arrest program for all coaches at the high school and middle grade programs.
6. Continued the scholar athlete program in collaboration with the PIAA District 8 committee.
7. Established an agreement with NIKE Apparel Company as the official uniform provider for the Pittsburgh Public Schools.
8. Continued the NCAA compliance program for student athletes.
9. Compliance and completion of the PIAA coach's education program for all high school athletic coaches.
10. Completion of phase 1 of the Cupples Stadium renovations – stadium painting.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
INTERSCHOLASTIC ATHLETICS										
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			10,309.61	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			121.47	5,635	5,643	8
4815	010	3210	330	OTHER PROFESSIONAL SERV			7,000.00	7,000	7,000	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			17,431.08	22,635	22,643	8
4815	010	3250	113	DIRECTORS	1.00	1.00	102,430.24	103,018	104,905	1,887
4815	010	3250	137	ATHLETIC COACHES			1,241,974.27	1,350,000	1,350,000	****
4815	010	3250	151	SECRETARIES	1.00	1.00	42,452.56	43,158	43,158	****
4815	010	3250	163	REPAIRMEN	1.00	1.00	62,235.23	61,360	61,360	****
4815	010	3250	168	COMP-ADDITIONAL WORK			1,969.13	****	****	****
4815	010	3250	178	COMP-ADDITIONAL WORK			201.20	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			565,014.48	648,008	660,987	12,979
4815	010	3250	330	OTHER PROFESSIONAL SERV			121,238.93	159,000	159,000	****
4815	010	3250	432	RPR & MAINT - EQUIP			16,167.90	16,640	16,640	****
4815	010	3250	438	RPR & MAINT - TECH			172.25	****	****	****
4815	010	3250	519	OTHER STUDENT TRANSP			14,837.58	20,000	17,500	-2,500
4815	010	3250	530	COMMUNICATIONS			294.00	300	300	****
4815	010	3250	540	ADVERTISING			33.75	****	****	****
4815	010	3250	550	PRINTING & BINDING			****	1,500	500	-1,000
4815	010	3250	581	MILEAGE			95.68	500	500	****
4815	010	3250	582	TRAVEL			1,706.07	2,500	2,500	****
4815	010	3250	599	OTHER PURCHASED SERVICES			735,832.46	848,000	850,500	2,500
4815	010	3250	610	GENERAL SUPPLIES			121,307.97	153,490	153,490	****
4815	010	3250	640	BOOKS & PERIODICALS			7,375.00	2,569	2,569	****
4815	010	3250	650	SUPPLIES & FEES - TECHNOLOGY			2,925.90	2,630	2,630	****
4815	010	3250	752	CAPITAL EQUIPMENT-ORIG & ADDL			25,915.00	69,465	64,465	-5,000
4815	010	3250	762	CAPITAL EQUIPMENT REPLACEMENT			57,614.13	41,450	46,450	5,000
4815	010	3250	766	CAP TECH HRDWARE/EQUIP REPLACE			908.00	****	****	****
4815	010	3250	810	DUES & FEES			5,125.00	5,000	6,000	1,000
				FUNCTION TOTAL						
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	3,127,826.73	3,528,588	3,543,454	14,866
				DEPARTMENT TOTAL	3.00	3.00	3,145,257.81	3,551,223	3,566,097	14,874

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
STUDENT SERV.-EARLY COLLEGE HS										
4816	010	1490	116	CENTRL SUPPORT ADMIN	1.00	1.00	25,408.81	87,116	88,373	1,257
4816	010	1490	200	EMPLOYEE BENEFITS			12,900.46	49,091	49,868	777
4816	010	1490	550	PRINTING & BINDING			****	****	3,000	3,000
4816	010	1490	566	TUITION - COMM COLLEGE TECH			8,012.50	8,500	14,400	5,900
4816	010	1490	581	MILEAGE			423.75	1,000	600	-400
4816	010	1490	610	GENERAL SUPPLIES			286.20	4,000	1,000	-3,000
4816	010	1490	634	STUDENT SNACKS			127.38	1,000	1,000	****
4816	010	1490	635	MEALS & REFRESHMENTS			417.00	1,200	1,200	****
4816	010	1490	640	BOOKS & PERIODICALS			20,387.98	****	****	****
4816	010	1490	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,406.05	****	****	****
4816	010	1490	756	CAP TECH HARDWARE/EQUIP-ORIG			7,470.00	****	****	****
4816	010	1490	758	CAPITAL TECH SOFTWARE - ORIG			****	9,000	****	-9,000
4816	010	1490	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	1,000	1,000
				FUNCTION TOTAL						
		1490		ADD OTHER INSTRUCTIONAL PROG	1.00	1.00	76,840.13	160,907	160,441	-466
				DEPARTMENT TOTAL	1.00	1.00	76,840.13	160,907	160,441	-466

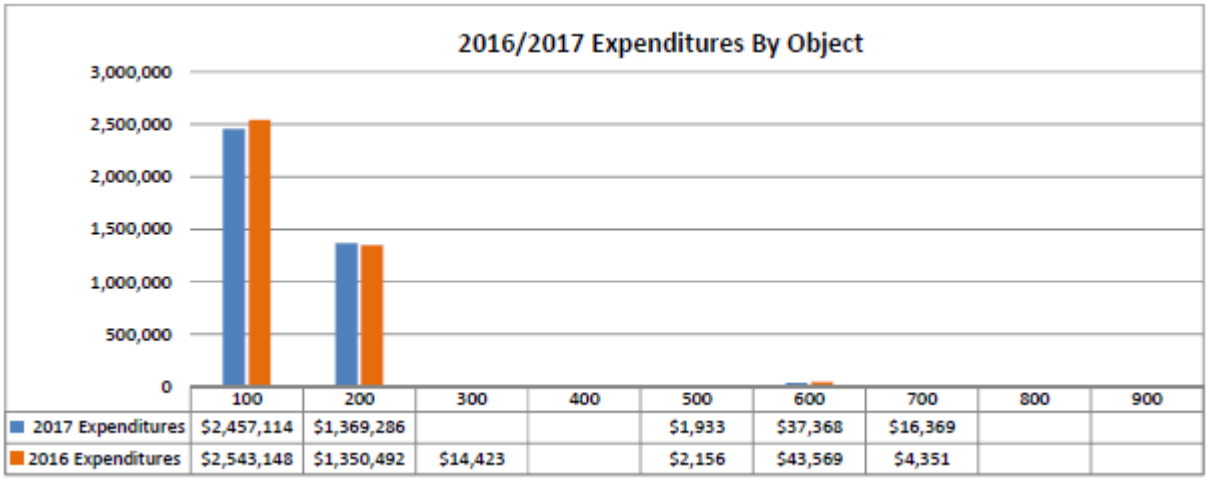
THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Student Achievement Center
Program Administrator: Dalhart Dobbs **Program Code:** 4821-010

2019 TOTAL BUDGET:	**$4,351,070**
SALARIES & BENEFITS:	**$4,290,602**
NO. OF POSITIONS:	**35.50**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$60,468**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$330**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Consultants for Social Workers.	
2018 BUDGET:	**$4,036,360**
2017 YEAR EXPENDITURES:	**$3,882,070**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$2,457,114	$1,369,286			$1,933	$37,368	$16,369		
2016 Expenditures	$2,543,148	$1,350,492	$14,423		$2,156	$43,569	$4,351		

2019 Goals

1. Increase the number of student successfully recovering credits at the Student Achievement Center (SAC).
2. Increase the number of Special 12 (5th year students) who completes their graduation requirements.
3. Increase the number student's performance on the PSSA tests.
4. Improve the attendance rate of the Student Achievement Center

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Student Achievement Center
Program Administrator: Dalhart Dobbs **Program Code:** 4821-010

2019 Goals Aligned with the Strategic Plan

1. Increasing student achievement and attendance as well as successful completion of credit recovery programs and Special 12 graduation rates align with the District's strategic plan. Fostering high performance from all the SAC's teachers and staff as well as providing instructional supports for all staff members builds our capacity to meet our 2018 goals. In addition, a positive, welcoming school environment will ensure that students choose to be in school and feel that they are valued.

What do you have planned for 2018 that supports the ''Strategic Plan''.

Staff is implementing new programs, Edmentum and ILit 20 as supplements to target areas where students are in need of additional support. PBIS team is developing system to promote positive student behavior and provide opportunities for students to have positive experiences outside of academic curriculum. Student services team and teachers finding additional ways to help students who assigned to the Student Achievement Center take pride and feel part of a student body. Examples of activities include: March Madness basketball tournament, perfect attendance moth contests, Spirit Week, Volleyball tournament, Middle school promotion ceremony, Middle school Snowball Dance, Senior SAC promotion ceremony.

2018 Work Done By the department

Overview

Professional Learning Communities (PLCs) have been formed and beginning to be work together to develop strategies to focus efforts on specific student learning to promote student growth. Daily attendance calls made for students who are not in attendance as well as for those who are tardy to school. Weekly raffles held to reward students who come to school frequently and are on time. Newsletters and mailings sent home to parents to inform them. Student services team has been planning events to promote student involvement and attendance. HAWK reward initiative has been implemented and first group of HAWK students have been selected based on attendance, grades and behavior.

Work that has been completed

1. Daily attendance calls for attendance.
2. Student assemblies
3. HAWK program
4. Perfect attendance challenge for October
5. Daily reward tickets for weekly attendance raffle

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,676,030.76	1,704,091	1,873,591	169,500
4821	010	1100	123	SUBSTITUTE TEACHERS			68,004.00	30,000	30,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			22,733.58	17,000	17,000	****
4821	010	1100	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	62,700.00	62,824	62,824	****
4821	010	1100	200	EMPLOYEE BENEFITS			980,456.28	1,024,983	1,122,039	97,056
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			531.58	3,500	3,500	****
4821	010	1100	599	OTHER PURCHASED SERVICES			****	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			30,254.51	18,000	18,000	****
4821	010	1100	634	STUDENT SNACKS			75.96	2,300	2,300	****
4821	010	1100	640	BOOKS & PERIODICALS			106.59	3,500	3,500	****
4821	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			3,876.25	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	22.50	22.50	2,844,769.51	2,876,798	3,143,354	266,556
4821	010	1341	610	GENERAL SUPPLIES			1,961.82	1,600	1,600	****
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC			1,961.82	1,600	1,600	****
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	94,460.00	94,460	98,086	3,626
4821	010	1360	200	EMPLOYEE BENEFITS			57,082.57	53,229	55,349	2,120
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	1.00	1.00	151,542.57	147,689	153,435	5,746
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	48,350.16	48,222	52,700	4,478
4821	010	2160	200	EMPLOYEE BENEFITS			34,268.54	27,174	29,738	2,564
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	300	330	30
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	1.00	1.00	82,618.70	75,696	82,768	7,072
4821	010	2250	127	LIBRARIANS	1.00	1.00	92,660.00	92,660	96,286	3,626
4821	010	2250	200	EMPLOYEE BENEFITS			46,554.14	52,215	54,333	2,118
4821	010	2250	640	BOOKS & PERIODICALS			****	338	338	****
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	139,214.14	145,213	150,957	5,744
4821	010	2380	114	PRINCIPALS	1.00	1.00	131,082.88	121,833	123,333	1,500
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	169,901.17	243,676	259,146	15,470
4821	010	2380	149	OTHER PERSONNEL COSTS			166.67	****	****	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	****	27,205	27,205	****
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	45,864.11	61,878	63,583	1,705
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	41,667.48	34,092	34,092	****
4821	010	2380	159	OTHER PERSONNEL COSTS			3,493.67	****	****	****
4821	010	2380	200	EMPLOYEE BENEFITS			250,924.30	275,380	286,297	10,917
4821	010	2380	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			****	5,000	5,000	****
4821	010	2380	550	PRINTING & BINDING			38.98	300	300	****
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			4,308.08	14,000	14,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
STUDENT ACHIEVEMENT CENTER										
4821	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,500	2,500	****
4821	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			12,492.60	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	659,939.94	789,364	818,956	29,592
4821	010	3210	599	OTHER PURCHASED SERVICES			1,362.58	****	****	****
4821	010	3210	610	GENERAL SUPPLIES			11.88	****	****	****
4821	010	3210	634	STUDENT SNACKS			229.29	****	****	****
4821	010	3210	635	MEALS & REFRESHMENTS			420.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			2,023.75	****	****	****
				DEPARTMENT TOTAL	35.50	35.50	3,882,070.43	4,036,360	4,351,070	314,710

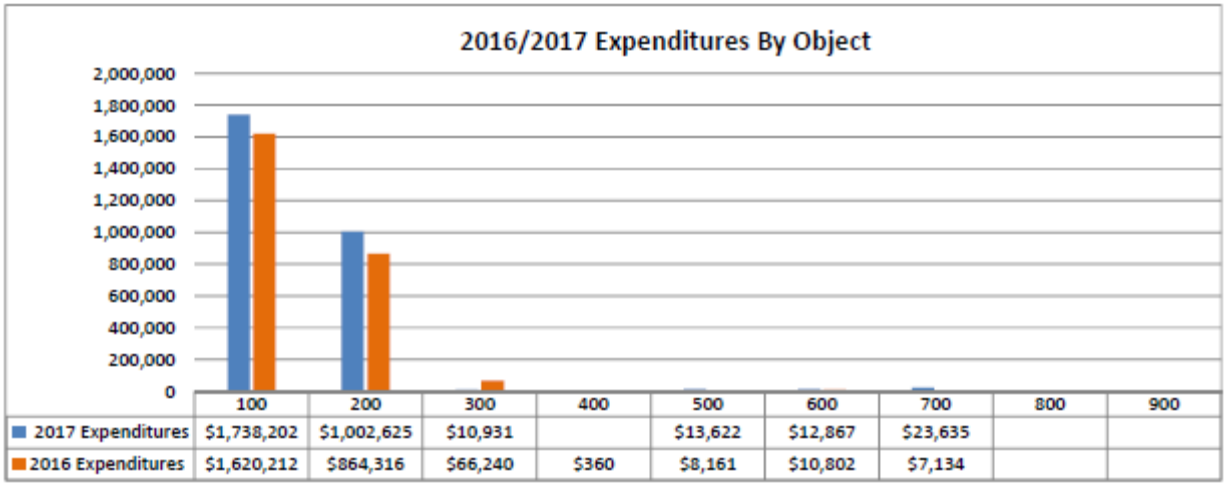
THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Clayton Academy
Program Administrator: Rhonda Brown **Program Code:** 4823-010

2019 TOTAL BUDGET:	**$2,961,496**
SALARIES & BENEFITS:	**$2,867,496**
NO. OF POSITIONS:	**28.50**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$94,000**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$5,000**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Handle With Care Contract	
2018 BUDGET:	**$2,864,795**
2017 YEAR EXPENDITURES:	**$2,801,884**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$1,738,202	$1,002,625	$10,931		$13,622	$12,867	$23,635		
2016 Expenditures	$1,620,212	$864,316	$66,240	$360	$8,161	$10,802	$7,134		

2019 Goals

To provide quality education programs and support services to students in an alternative setting with the goal of transitioning students back to their home school setting. Transitioning occurs when the student shows evidence of academic achievement, positive adjustment both emotionally and behaviorally, and evidence of 90% daily attendance. The goal is to continue transitioning as many students back to their home schools with the necessary academic and behavioral improvements.

2019 Goals Aligned with the Strategic Plan

Clayton's behavior modification program, which includes the implementation of a Positive Peer Culture program, as well as the Handle With Care student discipline model, aligns with several Strategic Initiatives within Strategic Theme #1. First, Strategic Initiative 1a discusses a Multi-Tiered System of Support.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Clayton Academy
Program Administrator: Rhonda Brown **Program Code:** 4823-010

This system will be used within the district and the students' home schools, and the programming at Clayton can help support this system by offering a further level of support to the students most in need of behavior interventions, when the options within the home schools are exhausted. Strategic Initiative 1b is also aligned with our goals as we work within our behavior model to provide elements of social-emotional learning every day for every student. This falls in line with the state Alternative Education for Disruptive Youth regulations of providing 2.5 hours per week of social-emotional group learning for each student. Our Group Guided Interventions that take place daily, and the positive behavior norms that are used in all academic classes support this initiative. Lastly, Strategic Initiative 3a is also aligned with our goals because we use partnerships with numerous community organizations to effectively promote social and emotional learning within the students, which in turn leads to their success in returning to their home school settings.

1. Continue to build effective community partnerships.
2. Continue to implement and build on our current Professional Learning Communities for staff to increase teacher knowledge, collaboration, and instructional abilities.
3. Improve professional development practices to include differentiated support for teachers, and ensure that all professional development is culturally and instructionally relevant.

2018 Work Done By the department

Clayton Academy is an alternative education site for the District, serving regular education students from grades 6-12 in a school-based center setting. Alternative education programs are designed with the understanding that students have many needs that are not always met in a comprehensive school setting. Clayton's vision is to foster a safe, positive, and valuable learning environment through building strong, consistent relationships with all student's, families, and communities while cultivating character and leadership qualities necessary for success beyond Clayton Academy. Our mission is to work collaboratively with staff, students, families and communities to provide supports and interventions that promote positive attitudes and behaviors necessary for academic and social success beyond Clayton Academy. Our programs are designed to meet not only the academic needs of our students, but their social and emotional growth and well-being. A school wide positive behavior model is utilized and practiced by all staff and students to promote positive behavior skills and strategies. Our differentiated instruction techniques adhere to the Pittsburgh Public School's (PPS) adopted curriculum, reflecting the District's priorities and goals, and assisting the comprehensive schools in producing Promise Ready graduates.

1. Success with transitioning students back to their sending schools upon completion of their time at Pittsburgh Clayton.
2. Success with students reaching our Phoenix level, the highest level of the Behavior Model.
3. Middle School - High School – 40+ Phoenixes
4. Success with graduating eligible seniors, and/or transitioning them to the appropriate credit recovery programs.
5. Successful positive, cooperative relationship working with Handle With Care, Inc. to train, certifies staff, and implements the behavior intervention program.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CLAYTON ACADEMY										
4823	010	1100	121	CLASSROOM TEACHERS	17.00	18.00	998,042.04	1,026,445	1,114,691	88,246
4823	010	1100	124	COMP-ADDITIONAL WORK			2,313.61	****	****	****
4823	010	1100	129	OTHER PERSONNEL COSTS			380.00	****	****	****
4823	010	1100	200	EMPLOYEE BENEFITS			588,718.82	578,415	629,007	50,592
4823	010	1100	323	PROF-EDUCATIONAL SERV			10,931.33	****	5,000	5,000
4823	010	1100	610	GENERAL SUPPLIES			11,187.88	45,000	40,000	-5,000
4823	010	1100	634	STUDENT SNACKS			283.95	****	300	300
4823	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			14,500.00	****	****	****
4823	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	4,000	4,000	****
4823	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			7,749.44	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	17.00	18.00	1,634,107.07	1,653,860	1,792,998	139,138
4823	010	2122	126	COUNSELORS	1.00	1.00	141,936.26	51,131	55,614	4,483
4823	010	2122	132	SOCIAL WORKERS		1.00	****	****	98,012	98,012
4823	010	2122	136	OTHER PROF EDUC STAFF	1.00		93,042.42	94,311	****	-94,311
4823	010	2122	200	EMPLOYEE BENEFITS			126,407.35	81,959	86,689	4,730
4823	010	2122	581	MILEAGE			****	1,000	****	-1,000
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	2.00	2.00	361,386.03	228,401	240,315	11,914
4823	010	2160	132	SOCIAL WORKERS	1.00		95,784.61	91,611	****	-91,611
4823	010	2160	136	OTHER PROF EDUC STAFF		1.00	****	****	97,312	97,312
4823	010	2160	200	EMPLOYEE BENEFITS			38,930.88	51,624	54,912	3,288
4823	010	2160	581	MILEAGE			****	500	****	-500
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	1.00	1.00	134,715.49	143,735	152,224	8,489
4823	010	2250	127	LIBRARIANS	0.50	0.50	45,880.00	37,377	37,606	229
4823	010	2250	200	EMPLOYEE BENEFITS			28,039.18	21,062	21,221	159
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	0.50	0.50	73,919.18	58,439	58,827	388
4823	010	2271	125	WKSP-COM WK-CUR-INSV			****	31,112	2,112	-29,000
4823	010	2271	200	EMPLOYEE BENEFITS			****	12,944	895	-12,049
4823	010	2271	582	TRAVEL			6,769.15	****	26,000	26,000
4823	010	2271	635	MEALS & REFRESHMENTS			****	1,000	700	-300
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			6,769.15	45,056	29,707	-15,349
4823	010	2272	582	TRAVEL			****	****	5,000	5,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	****	5,000	5,000
4823	010	2380	113	DIRECTORS	1.00		108,951.52	109,721	****	-109,721
4823	010	2380	114	PRINCIPALS		1.00	****	****	113,105	113,105
4823	010	2380	116	CENTRL SUPPORT ADMIN	1.00	1.00	22,406.34	89,625	90,470	845
4823	010	2380	146	OTHER TECHNICAL PERS	4.00	3.00	154,347.45	193,920	152,784	-41,136
4823	010	2380	149	OTHER PERSONNEL COSTS			2,782.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CLAYTON ACADEMY										
4823	010	2380	153	SCH SECRETARY-CLERKS	1.00	1.00	35,742.70	37,537	38,492	955
4823	010	2380	155	OTHER OFFICE PERS	1.00	1.00	36,593.34	33,091	33,091	****
4823	010	2380	200	EMPLOYEE BENEFITS			220,528.57	261,410	241,483	-19,927
4823	010	2380	530	COMMUNICATIONS			2,458.06	****	2,500	2,500
4823	010	2380	550	PRINTING & BINDING			631.38	****	1,500	1,500
4823	010	2380	581	MILEAGE			****	1,000	1,000	****
4823	010	2380	582	TRAVEL			908.84	2,000	****	-2,000
4823	010	2380	599	OTHER PURCHASED SERVICES			112.98	****	****	****
4823	010	2380	610	GENERAL SUPPLIES			247.75	2,000	1,000	-1,000
4823	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,386.00	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	8.00	7.00	587,096.93	730,304	675,425	-54,879
4823	010	3210	519	OTHER STUDENT TRANSP			555.46	2,000	5,000	3,000
4823	010	3210	550	PRINTING & BINDING			510.00	****	****	****
4823	010	3210	599	OTHER PURCHASED SERVICES			1,676.41	****	****	****
4823	010	3210	610	GENERAL SUPPLIES			****	1,000	****	-1,000
4823	010	3210	634	STUDENT SNACKS			105.55	1,500	1,000	-500
4823	010	3210	635	MEALS & REFRESHMENTS			642.66	500	1,000	500
4823	010	3210	640	BOOKS & PERIODICALS			399.70	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			3,889.78	5,000	7,000	2,000
				DEPARTMENT TOTAL	28.50	28.50	2,801,883.63	2,864,795	2,961,496	96,701

THIS PAGE INTENTIONALLY LEFT BLANK.

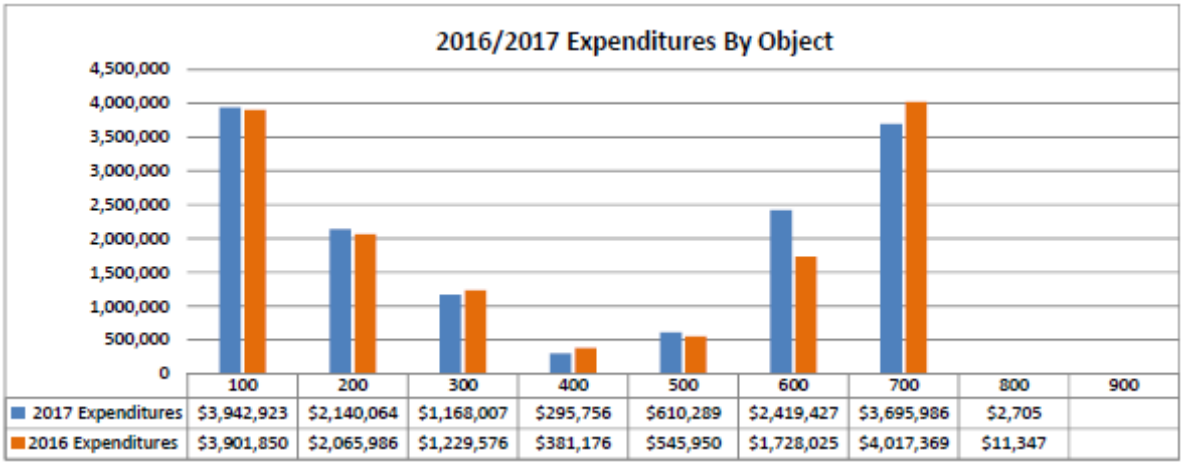
THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Chief of Information and Technology
Program Administrator: Scott E. Gutowski **Program Code:** 5400-5401-010

2019 TOTAL BUDGET:	**$12,673,524**
SALARIES & BENEFITS:	**$5,343,870**
NO. OF POSITIONS:	**43.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$7,329,654**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$959,567**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Technology Services, Consulting services.	
2018 BUDGET:	**$12,599,305**
2017 YEAR EXPENDITURES:	**$14,275,156**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$3,942,923	$2,140,064	$1,168,007	$295,756	$610,289	$2,419,427	$3,695,986	$2,705	
2016 Expenditures	$3,901,850	$2,065,986	$1,229,576	$381,176	$545,950	$1,728,025	$4,017,369	$11,347	

2019 Goals

1. Strengthen and require adherence to IT documented procedures which includes robust software and hardware purchasing standards, sound fiscal accounting and cost-efficiencies and contractually required standards for new implementations.
2. Maximize organizational opportunities with the Munis implementation to support better position controls district-wide, more robust fiscal features such as distributed invoicing, accounts receivable services and increased employee self-service features.
3. Strengthen and maintain clear inter-departmental operations that include direct implementation support leads for Curriculum, Data and Research, and Student Services; and ensuring an increase in documented supports for training, operations and IT standards.
4. Partner with the Chief Financial Officer and Budget Planning team to collapse distributed software purchases into the IT budget to ensure the district has only 1 software planning and expense budget to invoke some much-needed cost gains.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Chief of Information and Technology
Program Administrator: Scott E. Gutowski **Program Code:** 5400-5401-010

2019 Goals Aligned with the Strategic Plan

The Department of Information and Instructional Technology – more commonly referred to as the Office of Information Technology (OIT) – is supported by 3 specific team – End-User Services (Technical Support), Infrastructure and IT Services and Data Warehousing and Operations. Collectively, each team is represented by a lead Director who individual report to the Chief of Information and Technology. As a leadership team of 4, the department supports Pittsburgh Public Schools with the following 2019 annualized goal for our deliverables and focus:

End-User Services (Technical Support)

1. Complete a robust inventory of written procedures and norms for purchasing, support, and Tier 1 (Call Center), Tier 1.5 (Tech Liaisons) and Tier 2 (Field Technicians) responsibilities.
2. Implement a scoring matrix for Tier 1 and Tier 2 support staff that includes Service Level goals including tickets, hardware and network quotes and positive school relationships.
3. Establish a transparent, accurate and actionable school IT report card to grade network, phone, computer, wireless, laptop, tablet and A/V capabilities.

Infrastructure and IT Services

1. Upgrade the district server environment to replace legacy physical servers and implement appropriate supports for the new district ERP (Munis).
2. Increase our wireless capacity, the density-management service for wireless connectivity and the mapping and availability of additional wireless access points and gigabit connectivity.
3. Maintain enterprise Tier 3 availability of all IT services, security and uptime thresholds.

Data Warehouse and IT Operations

1. Ensure seamless delivery of Financial and HR data to district by ensuring PeopleSoft system is fully supported and functional and that ERP Implementation Project meets all deadlines and deliverables.
2. Update technology implementation specialist positions to align with district strategic priorities and departmental leadership supports.
3. In partnership with the Director of Research, establish Data Governance practices, standards, and policies within the district via the Data Governance and Research Review Board.
4. In partnership with the Data and Reporting team, establish practices, standards, and policies around district reporting internally (via MyPPS and PPS Insight), externally (via pghschools.org), and with business intelligence technologies (Power Bl Dashboards).
5. Continue to work towards departmental strategic plan to: -require vendors of academic software to be One Roster compliant, -deploy and populate Ed.Fi ODS and assist in moving vendors towards Ed-Fi compliance, -ensure relevant district data is stored in PPS data warehouse.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Chief of Information and Technology
Program Administrator: Scott E. Gutowski **Program Code:** 5400-5401-010

The Technology's team objective is to provide these capabilities with strict adherence to service levels, quality of service and training support, as well as aiming to simplify our application portfolio and matching our system capabilities to each specific school, learning and business need.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2220	113	DIRECTORS	1.00	1.00	94,380.72	95,016	95,674	658
5400	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,085.52	91,743	92,403	660
5400	010	2220	119	OTHER PERSONNEL COSTS			43,330.35	****	****	****
5400	010	2220	136	OTHER PROF EDUC STAFF	2.00	2.00	187,946.16	187,946	199,662	11,716
5400	010	2220	144	COMPUTER SERVICE PERS	3.00	3.00	195,295.44	196,477	203,758	7,281
5400	010	2220	146	OTHER TECHNICAL PERS	3.00	3.00	165,847.19	200,429	204,401	3,972
5400	010	2220	148	COMP-ADDITIONAL WORK			111,934.40	7,500	7,500	****
5400	010	2220	149	OTHER PERSONNEL COSTS			1,940.10	****	****	****
5400	010	2220	152	TYPIST-STENOGRAPHERS	1.00	1.00	40,947.84	40,948	40,948	****
5400	010	2220	163	REPAIRMEN	1.00	1.00	****	****	****	****
5400	010	2220	200	EMPLOYEE BENEFITS			518,405.04	462,114	476,455	14,341
				FUNCTION TOTAL						
		2220		TECHNOLOGY SUPPORT SERVICES	12.00	12.00	1,451,112.76	1,282,173	1,320,801	38,628
5400	010	2240	168	COMP-ADDITIONAL WORK			122,312.03	****	****	****
5400	010	2240	200	EMPLOYEE BENEFITS			48,863.95	****	****	****
5400	010	2240	340	TECHNICAL SERVICES			72,881.28	****	****	****
5400	010	2240	348	TECHNOLOGY SERVICES			1,095,125.47	1,000,014	959,567	-40,447
5400	010	2240	650	SUPPLIES & FEES - TECHNOLOGY			2,035,274.86	1,946,961	1,871,922	-75,039
5400	010	2240	756	CAP TECH HARDWARE/EQUIP-ORIG			176,085.59	****	854,214	854,214
5400	010	2240	758	CAPITAL TECH SOFTWARE - ORIG			704,008.34	995,500	****	-995,500
5400	010	2240	766	CAP TECH HRDWARE/EQUIP REPLACE			33,010.59	200,000	2,318,856	2,118,856
5400	010	2240	768	CAPITAL TECH SOFTWARE REPLACE			2,782,881.46	1,977,570	****	-1,977,570
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			7,070,443.57	6,120,045	6,004,559	-115,486
5400	010	2271	124	COMP-ADDITIONAL WORK			5,421.90	****	****	****
5400	010	2271	125	WKSP-COM WK-CUR-INSV			269,042.41	69,545	69,545	****
5400	010	2271	187	STUD WRKRS/TUTORS/INTERNS			1,399.20	****	****	****
5400	010	2271	197	COMP-ADDITIONAL WORK			1,305.92	****	****	****
5400	010	2271	200	EMPLOYEE BENEFITS			108,278.96	28,934	29,478	544
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			385,448.39	98,479	99,023	544
5400	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	78,534.96	79,734	80,909	1,175
5400	010	2620	148	COMP-ADDITIONAL WORK			3,977.10	****	****	****
5400	010	2620	200	EMPLOYEE BENEFITS			54,333.03	44,931	45,656	725
5400	010	2620	432	RPR & MAINT - EQUIP			1,100.00	8,200	8,200	****
5400	010	2620	530	COMMUNICATIONS			****	239,100	269,100	30,000
5400	010	2620	538	TELECOMMUNICATIONS			558,461.32	422,595	392,595	-30,000
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	696,406.41	794,560	796,460	1,900
5400	010	2818	113	DIRECTORS	1.00	2.00	148,366.08	148,366	241,545	93,179
5400	010	2818	187	STUD WRKRS/TUTORS/INTERNS			36,130.00	29,895	29,895	****
5400	010	2818	200	EMPLOYEE BENEFITS			80,873.38	100,452	153,170	52,718
5400	010	2818	581	MILEAGE			5,731.52	10,800	10,600	-200
5400	010	2818	582	TRAVEL			10,335.95	18,000	18,000	****
5400	010	2818	610	GENERAL SUPPLIES			384,151.78	200,000	200,000	****
5400	010	2818	810	DUES & FEES			2,705.00	12,100	12,100	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CHIEF-INFORMATION & TECHNOLOGY										
				FUNCTION TOTAL						
		2818		SYS-WIDE TECHNOLOGY SERVICES	1.00	2.00	668,293.71	519,613	665,310	145,697
5400	010	2831	116	CENTRL SUPPORT ADMIN	2.00	2.00	195,987.15	181,072	181,792	720
5400	010	2831	200	EMPLOYEE BENEFITS			121,853.34	102,036	102,583	547
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	2.00	2.00	317,840.49	283,108	284,375	1,267
5400	010	2840	113	DIRECTORS	1.00	1.00	94,380.72	95,016	95,674	658
5400	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	184,508.08	185,468	177,513	-7,955
5400	010	2840	144	COMPUTER SERVICE PERS	3.00	3.00	236,177.28	238,571	231,858	-6,713
5400	010	2840	146	OTHER TECHNICAL PERS	1.00	1.00	78,061.56	70,246	73,858	3,612
5400	010	2840	148	COMP-ADDITIONAL WORK			18,247.00	****	****	****
5400	010	2840	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,200.08	39,851	39,851	****
5400	010	2840	155	OTHER OFFICE PERS	4.00	4.00	219,561.60	224,201	221,720	-2,481
5400	010	2840	157	COMP-ADDITIONAL WORK			4,467.94	****	****	****
5400	010	2840	200	EMPLOYEE BENEFITS			525,421.66	480,876	474,270	-6,606
				FUNCTION TOTAL						
		2840		DATA PROCESSING	12.00	12.00	1,400,025.92	1,334,229	1,314,744	-19,485
5400	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	109,608.00	110,295	110,983	688
5400	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	88,326.76	83,784	71,873	-11,911
5400	010	2842	200	EMPLOYEE BENEFITS			116,993.44	109,366	103,183	-6,183
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	2.00	2.00	314,928.20	303,445	286,039	-17,406
5400	010	2843	113	DIRECTORS			70,776.12	****	****	****
5400	010	2843	144	COMPUTER SERVICE PERS	2.00	2.00	166,819.68	167,401	167,568	167
5400	010	2843	148	COMP-ADDITIONAL WORK			****	1,500	1,500	****
5400	010	2843	200	EMPLOYEE BENEFITS			127,374.37	95,178	95,403	225
				FUNCTION TOTAL						
		2843		PROGRAMMING SERVICES	2.00	2.00	364,970.17	264,079	264,471	392
5400	010	2844	438	RPR & MAINT - TECH			294,656.00	374,500	344,500	-30,000
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES			294,656.00	374,500	344,500	-30,000
5400	010	2849	144	COMPUTER SERVICE PERS	10.00	10.00	714,474.26	726,768	769,980	43,212
5400	010	2849	148	COMP-ADDITIONAL WORK			121,791.97	12,000	12,000	****
5400	010	2849	149	OTHER PERSONNEL COSTS			1,337.18	****	****	****
5400	010	2849	200	EMPLOYEE BENEFITS			437,667.04	416,306	441,262	24,956
				FUNCTION TOTAL						
		2849		OTHER DATA PROCESSING SERVICES	10.00	10.00	1,275,270.45	1,155,074	1,223,242	68,168
				DEPARTMENT TOTAL	42.00	43.00	14,239,396.07	12,529,305	12,603,524	74,219

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CELLULAR REIMBURSEMENTS										
5401	010	2620	538	TELECOMMUNICATIONS			35,760.00	70,000	70,000	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			35,760.00	70,000	70,000	****
				DEPARTMENT TOTAL			35,760.00	70,000	70,000	****

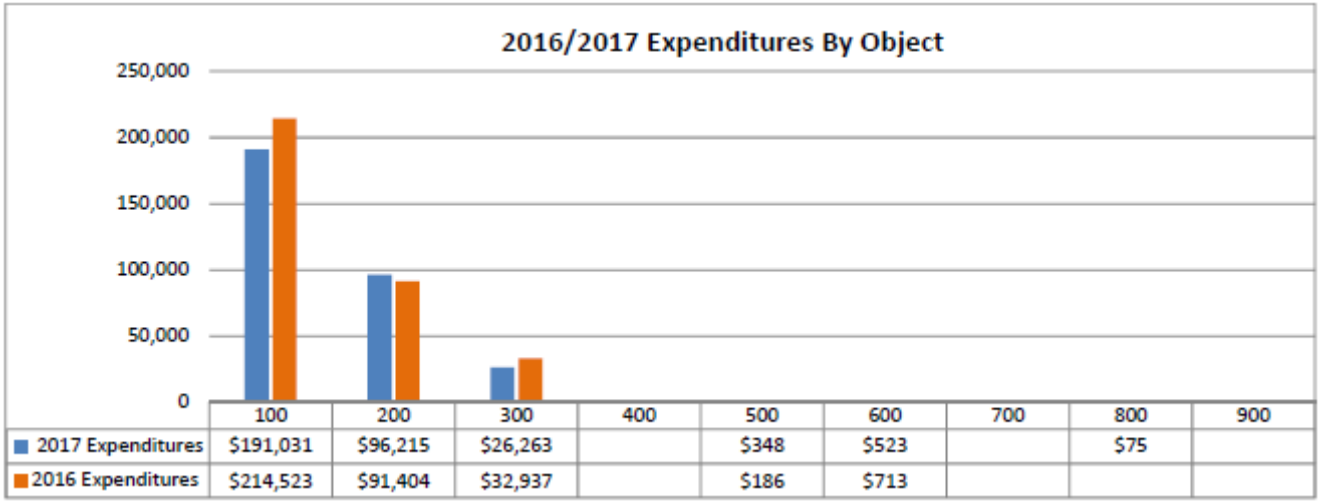
THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF OPERATIONS OFFICER

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Chief Operations Officer
Program Administrator: Pam Capretta **Program Code:** 6000-010

2019 TOTAL BUDGET:	**$352,904**
SALARIES & BENEFITS:	**$346,042**
NO. OF POSITIONS:	**2.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$6,862**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$0**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2018 BUDGET:	**$350,659**
2017 YEAR EXPENDITURES:	**$314,456**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$191,031	$96,215	$26,263		$348	$523		$75	
2016 Expenditures	$214,523	$91,404	$32,937		$186	$713			

2019 Goals

1. To attract and increase retention of high performing staff across the Operations department by providing effective leadership, fostering a positive culture, and providing a comprehensive professional learning environment for all employees

2. To build upon the completed work established by the Council of Great City Schools recommendation #120 which is to establish a culture of strategic planning and develop enterprise-wide governance structures to define priorities and oversee the execution of action plans for each major functional area

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Office of Chief Operations Officer
Program Administrator: Pam Capretta **Program Code:** 6000-010

2019 Goals Aligned with the Districts Strategic Themes as stated in the Strategic Plan

The COO will prepare and improve the Operation's Department communication plans that will support the implementation the District's Strategic Plan "Expect Great Things, by ensuring buy-in and accountability of all staff for Strategic Theme #4 and the Council of Great City Schools recommendation.

Clearly defining goals that are positively aligned with the Strategic Plan will be collaboratively established with the COO direct reports. Continuous improvement check-in meetings will be used to monitor and provide positive feedback to each direct report. These meetings will be constructive and motivate direct reports with dignity and encouragement.

The department's goals are as follows:

CGSC #120 – Establish a master plan for governance:

This strategic planning should include: A Facility Master Plan that addresses the district's underutilized schools, recognizes the deferred maintenance backlog through a current Facilities Conditions Index, and establishes instructional classroom standards.

Creation of a "Problems and Solutions" document that will be used to facilitate discussion with Executive Cabinet in conjunction with the Feeder Pattern demographic study and program offerings to determine the best choices for school capital improvement recommendations.

Strategic Theme #4 – Foster a culture of high performance for all employees:

The COO will continue to review the Operation's organizational structure and make recommendations to improve each division's structure and learning environment.

1. Collaboratively continue working with the HR Department to secure proactive Collective Bargaining Agreements.
2. Review, document, and evaluate current professional learning opportunities available to both direct reports and departmental staff.
3. Identify areas of strengths/success and threats/weakness within each division and use that information to expand, develop, and improve upon programs and services provided to support students and staff.

2018 Work Done By the department

The Chief Operation Officer duties include the supervision and management of Food Service, Transportation, School Safety, Facilities and Maintenance, and Plant Operations:

1. Administrators 2017-2018 Self-Assessment goals were drafted to align and support the District wide goals and strategic plan framework.
2. Delegated work in a manner that will grow leadership and departmental plans.

Organizational Unit: Office of Chief Operations Officer
Program Administrator: Pam Capretta **Program Code:** 6000-010

3. Met regularly as a cross functional team to vet ideas with appropriate stakeholder (i.e. OSP, PSE, CTE) and draft plans and objectives based on these meetings.
4. Sustainability and Green cleaning continue to move forward within Plant Operations. Currently in use by Plant Operations employees are 3M Twist-n-Fill Green Seal Certified cleaning products, urethane based floor finishes which extend floor stripping cycles, VOC compliant wood floor finishes, alcohol free hand sanitizer, Green Seal Certified paper products, vacuum cleaners with disposable liners, and floor finish applicators which not only reduce application time but also the amount of product used by Plant Operations employees. "Green" initiatives are on-going: Through a contract with City Lighting, fluorescent lights are being recycled, Surface Prep floor scrubbing pads are being used to clean classrooms at 22 locations this summer. Surface Prep pads deep clean floors using water only, eliminating the use of harsh cleaning products, and Green Seal Certified foaming hand wash is now being used at 33 locations.

Work that has been completed

1. The **Plant Operations** custodial staff, with the guidance of their supervisors, successfully opened all District locations on schedule while navigating the expansion of construction projects and numerous educational programs during the summer of 2018.
2. The **Operations Department**, in improvement of Standard Operating Procedures and in consideration of the "Theory of Action" has drafted, executed, implemented and now routinely practice policies for Inclement Weather, mandated Fire and Bus Evacuation Drills, Safety Drills, and proper permitting procedures as they further relate to school safety.
3. The **Transportation Department** held its annual Driver Transportation meeting on Thursday, August 16th. District drivers were invited to hear a lecture by Mr. Scott Bailey a Police Officer who spoke on Autism and the School Bus. They were educated on Pre and Post Trip Inspections, Kindergarten Safety, and Driver Incident Report Protocols.
4. The **Office of School Security** completed a Homeland Security K-12 checklist for each school.
5. The **Food Service Department** has created fundraising options for schools through the department for state and district compliance of the wellness policy.

What your department has done this year to support the "Strategic Plan"

1. On-going comprehensive professional learning opportunities for School Safety staff which includes, but is not limited to: Sexual Harassment, Restorative Practices, and Transgender Awareness.
2. The Facilities Department completed compiling both the Facilities Condition Index (FCI) and the Educational Adequacy Index (EAI) for each building to be used in the Master Plan.
3. Continual improvement of the meal service in all schools by concentrating on improving the three types of meal programs currently provided: Campus Café, Site Kitchen, and Central Kitchen.
4. Sustained the Child and Adult Care Food Program (CACFP) serving snacks and suppers to the various schools community enrichment programs housed in schools throughout the District.

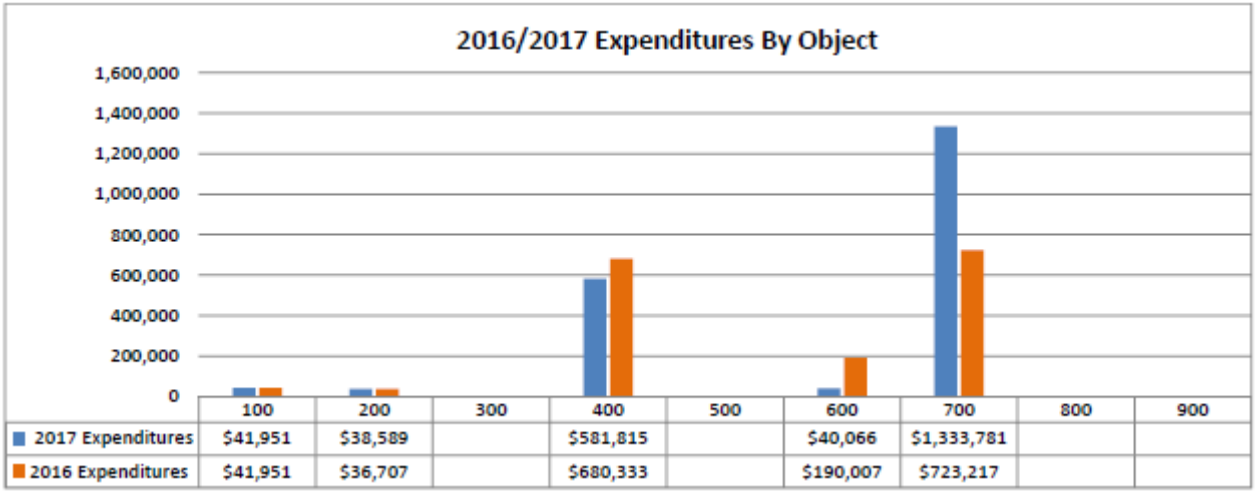
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	1.00	111,789.72	148,366	148,366	****
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	79,241.36	71,873	72,848	975
6000	010	2500	200	EMPLOYEE BENEFITS			96,215.25	124,108	124,828	720
6000	010	2500	330	OTHER PROFESSIONAL SERV			26,262.50	****	****	****
6000	010	2500	550	PRINTING & BINDING			89.00	****	****	****
6000	010	2500	581	MILEAGE			259.46	250	800	550
6000	010	2500	582	TRAVEL			****	4,087	4,087	****
6000	010	2500	610	GENERAL SUPPLIES			523.40	545	545	****
6000	010	2500	810	DUES & FEES			75.00	1,430	1,430	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS	2.00	2.00	314,455.69	350,659	352,904	2,245
				DEPARTMENT TOTAL	2.00	2.00	314,455.69	350,659	352,904	2,245

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Operations/Mail and Copy Center
Program Administrator: Ronald Joseph **Program Code:** 6001-010

2019 TOTAL BUDGET:	**$1,988,277**
SALARIES & BENEFITS:	**$123,817**
NO. OF POSITIONS:	**2.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$1,864,460**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$0**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2018 BUDGET:	**$1,988,215**
2017 YEAR EXPENDITURES:	**$2,036,201**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$41,951	$38,589		$581,815		$40,066	$1,333,781		
2016 Expenditures	$41,951	$36,707		$680,333		$190,007	$723,217		

2019 Goals

1. Provide timely and accurate duplication of materials from the Copy Center; as well as make sure that each day's mail is delivered to staff's mail slots.
2. Provide cost-effective color printing and binding.
3. Continue to increase the output of materials to our schools and staff offering savings in time and service.
4. Continue to utilize the Pitney Bowes mail machine to save time and money for all District offices and schools

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Operations/Mail and Copy Center
Program Administrator: Ronald Joseph **Program Code:** 6001-010

2019 Goals Aligned with the Strategic Plan

1. The Mail and Copy Center under the direction of the Operations Department provides a central reproduction facility located in the Administration Building which supports the majority of the duplicating requirements and testing materials to administrative offices and school staff.
2. A web-based digital printing tool offers seamless submission of jobs from any location in the District.
3. The Copy Center also offers services including standard printing capabilities, color printing, spiral binding and saddle stitch books as well as a state of the art Pitney Bowes mailing machine that provides the current postage rate and electronic signatures for all return receipt mailings.

2018 Work Done By the department

1. The Copy Center met the needs of the District's staff and students by providing timely duplication of meeting, instructional, and testing materials to all parts of the system provided low cost color printing, trimming and binding as an option to external sources.
2. Continued to provide support to schools, parents, staff and students since the installation of the multifunction Xerox machines.
3. The Copy Center currently runs a total of 4 printers, 3 black & white printers, which print up to 120 pages per minute and 1 color printer that can print 71 pages per minute;
4. The centralized Pitney Bowes mail machine located in the Copy Center and for use from all administrative offices and schools provides convenient up to the minute postage, bulk mailing and electronic signatures for return receipt requests.
5. The Operations office continues the partnership between the Copy Center and Community Based Vocational Education Program (CBVE) bringing students into the mailroom several days per week to sort and deliver mail as a learning tool for them and a service

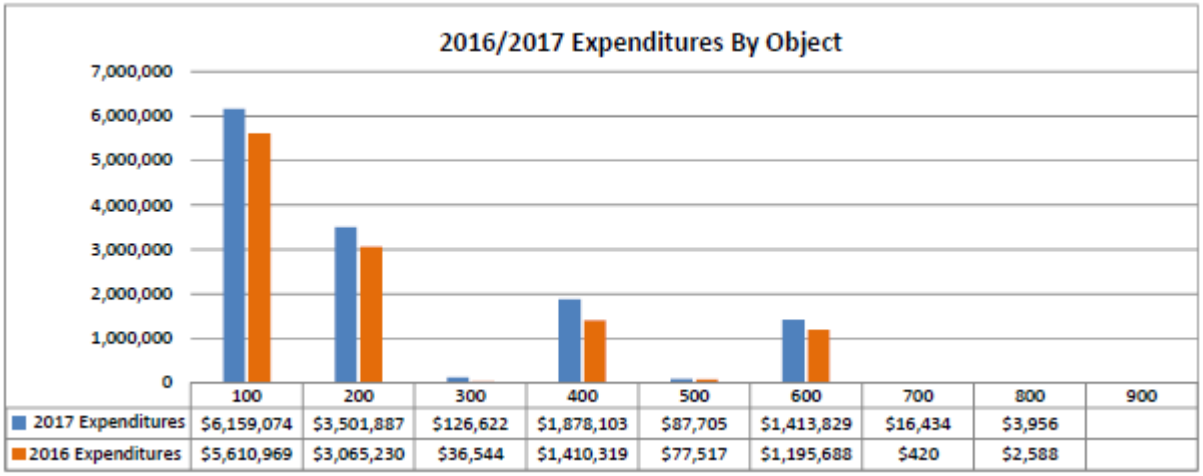
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	40,947.84	74,402	74,402	****
6001	010	2540	157	COMP-ADDITIONAL WORK			1,002.70	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			38,589.17	44,603	44,665	62
6001	010	2540	432	RPR & MAINT - EQUIP			581,815.07	431,046	473,471	42,425
6001	010	2540	442	RENTAL - EQUIPMENT			****	12,576	12,576	****
6001	010	2540	610	GENERAL SUPPLIES			40,065.85	184,850	100,000	-84,850
6001	010	2540	762	CAPITAL EQUIPMENT REPLACEMENT			1,333,780.83	1,235,988	1,278,413	42,425
				FUNCTION TOTAL						
		2540		PRINTING, PUBLISHING & DUPL	2.00	2.00	2,036,201.46	1,988,215	1,988,277	62
				DEPARTMENT TOTAL	2.00	2.00	2,036,201.46	1,988,215	1,988,277	62

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Operations-Facilities, Project Management, Construction, Design, Maintenance, & Equipment Maintenance Repair
Program Administrator: Daryl Saunders **Program Code:** 6300-6304-010

2019 TOTAL BUDGET: **$12,168,237**
SALARIES & BENEFITS: **$9,102,233**
NO. OF POSITIONS: **79.00**
BUDGET OTHER THAN SALARIES/BENEFITS: **$3,066,004**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS: **$131,677**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Rigging inspection contract for CAPA**.** City permits. Fire Inspections for Schools. Guardian contract. Architectural and engineering consultants. Asbestos Awareness. Temporary clerical services.
2018 BUDGET: **$12,270,718**
2017 YEAR EXPENDITURES: **$13,187,610**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$6,159,074	$3,501,887	$126,622	$1,878,103	$87,705	$1,413,829	$16,434	$3,956	
2016 Expenditures	$5,610,969	$3,065,230	$36,544	$1,410,319	$77,517	$1,195,688	$420	$2,588	

2019 Goals

1. Ensure that all schools and the Department of Facilities provide safe and welcoming physical environments.
2. Seek acceptance of draft report on state of the district's buildings with recommendations and draft 10 year master capital plan.
3. Continue to respond to the districts musical equipment work order requests in a timely and equitable manner.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Operations-Facilities, Project Management, Construction, Design, Maintenance, & Equipment Maintenance Repair
Program Administrator: Daryl Saunders **Program Code:** 6300-6304-010

2019 Goals Aligned with the Strategic Plan

1. Ensure that all schools and the Department of Facilities provide safe and welcoming physical environments
2. Competed a Facilities Condition Index (FCI) inspection and report of all district school facilities. The FCI addresses preservation of the districts physical infrastructure, building envelopes and interior structures and preventative maintenance.
3. Administered and completed the 2018 capital improvement programs summer projects prior to the start of the 2018/2019 school year ensuring a welcoming environment on the first day of school.
4. Ensure that all schools are provided musical equipment in good working condition.
5. Develop efficient ways to provide preventive maintenance for musical instruments and support for the music department using the inventory software system

2018 Work Done By the department

1. Completed building evaluations and the FCI report
2. Completed summer construction projects identified in the 2018 Capital Plan
3. Addressed building maintenance needs
4. Repaired 400 musical instruments
5. Prepared the Preliminary 2019 – 2025 Capital Plan
6. Prepared for 2019 summer construction

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
FACILITIES										
6300	010	2610	340	TECHNICAL SERVICES			80,034.36	91,000	91,000	****
6300	010	2610	350	SECURITY / SAFETY SERVICES			23,665.93	27,867	27,867	****
6300	010	2610	432	RPR & MAINT - EQUIP			499.00	2,066	1,000	-1,066
6300	010	2610	490	OTHER PROPERTY SERVICES			****	25,000	****	-25,000
6300	010	2610	530	COMMUNICATIONS			500.00	2,800	2,200	-600
6300	010	2610	540	ADVERTISING			38,322.43	28,000	38,000	10,000
6300	010	2610	550	PRINTING & BINDING			65.50	600	600	****
6300	010	2610	581	MILEAGE			297.46	1,100	800	-300
6300	010	2610	582	TRAVEL			5,088.54	3,500	5,166	1,666
6300	010	2610	610	GENERAL SUPPLIES			3,234.18	3,500	3,500	****
6300	010	2610	640	BOOKS & PERIODICALS			736.10	3,000	2,244	-756
6300	010	2610	650	SUPPLIES & FEES - TECHNOLOGY			13,338.94	14,000	28,000	14,000
6300	010	2610	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,000	****	-1,000
6300	010	2610	810	DUES & FEES			3,956.00	2,854	3,610	756
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS			169,738.44	206,287	203,987	-2,300
6300	010	2611	113	DIRECTORS	1.00	1.00	112,334.40	112,334	112,334	****
6300	010	2611	151	SECRETARIES	1.00	1.00	45,539.28	45,539	44,339	-1,200
6300	010	2611	200	EMPLOYEE BENEFITS			100,035.70	88,964	88,409	-555
				FUNCTION TOTAL						
		2611		DIRECTOR OF FAC & MAINTENACE	2.00	2.00	257,909.38	246,837	245,082	-1,755
				DEPARTMENT TOTAL	2.00	2.00	427,647.82	453,124	449,069	-4,055

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2619	135	OTHER CENT SUPP STAFF	3.00	3.00	265,080.96	266,717	268,562	1,845
6301	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	116,256.38	114,454	119,321	4,867
6301	010	2619	146	OTHER TECHNICAL PERS	1.00	1.00	37,260.00	44,359	45,541	1,182
6301	010	2619	148	COMP-ADDITIONAL WORK			6,186.23	2,000	2,000	****
6301	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	9,600	9,600	****
6301	010	2619	200	EMPLOYEE BENEFITS			259,309.98	246,329	251,122	4,793
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	6.00	6.00	684,093.55	683,459	696,146	12,687
6301	010	4600	581	MILEAGE			5,139.60	3,600	5,600	2,000
				FUNCTION TOTAL						
		4600		BUILDING IMPROVE SERV-REPLACEM			5,139.60	3,600	5,600	2,000
				DEPARTMENT TOTAL	6.00	6.00	689,233.15	687,059	701,746	14,687

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
DESIGN										
6302	010	2619	135	OTHER CENT SUPP STAFF	2.00	2.00	183,747.23	190,313	175,769	-14,544
6302	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	143,166.72	141,881	142,891	1,010
6302	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	4,800	4,800	****
6302	010	2619	200	EMPLOYEE BENEFITS			181,026.68	189,901	182,525	-7,376
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	4.00	4.00	507,940.63	526,895	505,985	-20,910
6302	010	4400	330	OTHER PROFESSIONAL SERV			22,921.80	12,300	12,300	****
6302	010	4400	581	MILEAGE			3,546.13	5,000	5,000	****
				FUNCTION TOTAL						
		4400		ARCH, ENG & EDUC SPEC-REPLACE			26,467.93	17,300	17,300	****
				DEPARTMENT TOTAL	4.00	4.00	534,408.56	544,195	523,285	-20,910

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
MAINTENANCE										
6303	010	2619	145	FACIL-PLANT OPR PERS	3.00	3.00	117,371.52	178,196	183,356	5,160
6303	010	2619	148	COMP-ADDITIONAL WORK			13,977.86	10,000	10,000	****
6303	010	2619	152	TYPIST-STENOGRAPHERS	1.00		****	33,454	****	-33,454
6303	010	2619	154	CLERKS	1.00	1.00	44,381.76	44,382	44,382	****
6303	010	2619	157	COMP-ADDITIONAL WORK			4,569.07	10,000	10,000	****
6303	010	2619	161	TRADESMEN	58.00	58.00	3,174,180.05	3,755,835	3,722,732	-33,103
6303	010	2619	163	REPAIRMEN	2.00	2.00	63,665.34	111,654	111,654	****
6303	010	2619	168	COMP-ADDITIONAL WORK			1,614,109.95	617,642	617,642	****
6303	010	2619	169	OTHER PERSONNEL COSTS			23,665.80	****	****	****
6303	010	2619	184	STORES HANDLING STAFF	1.00	1.00	53,394.11	51,626	51,626	****
6303	010	2619	200	EMPLOYEE BENEFITS			2,885,723.57	2,712,071	2,681,155	-30,916
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	66.00	65.00	7,995,039.03	7,524,860	7,432,547	-92,313
6303	010	2620	169	OTHER PERSONNEL COSTS			9,563.89	****	****	****
6303	010	2620	340	TECHNICAL SERVICES			****	500	500	****
6303	010	2620	432	RPR & MAINT - EQUIP			71,589.16	45,829	45,829	****
6303	010	2620	441	RENTAL - LAND & BLDGS			45,600.00	****	****	****
6303	010	2620	442	RENTAL - EQUIPMENT			****	5,000	5,000	****
6303	010	2620	581	MILEAGE			32,813.87	43,000	42,000	-1,000
6303	010	2620	599	OTHER PURCHASED SERVICES			1,931.00	3,606	3,606	****
6303	010	2620	610	GENERAL SUPPLIES			1,356,569.22	1,390,606	1,390,606	****
6303	010	2620	650	SUPPLIES & FEES - TECHNOLOGY			26,023.73	13,000	14,000	1,000
6303	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			16,434.00	6,300	6,300	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			1,560,524.87	1,507,841	1,507,841	****
6303	010	4600	431	RPR & MAINT - BLDGS			1,760,414.86	1,311,276	1,311,276	****
				FUNCTION TOTAL						
		4600		BUILDING IMPROVE SERV-REPLACEM			1,760,414.86	1,311,276	1,311,276	****
				DEPARTMENT TOTAL	66.00	65.00	11,315,978.76	10,343,977	10,251,664	-92,313

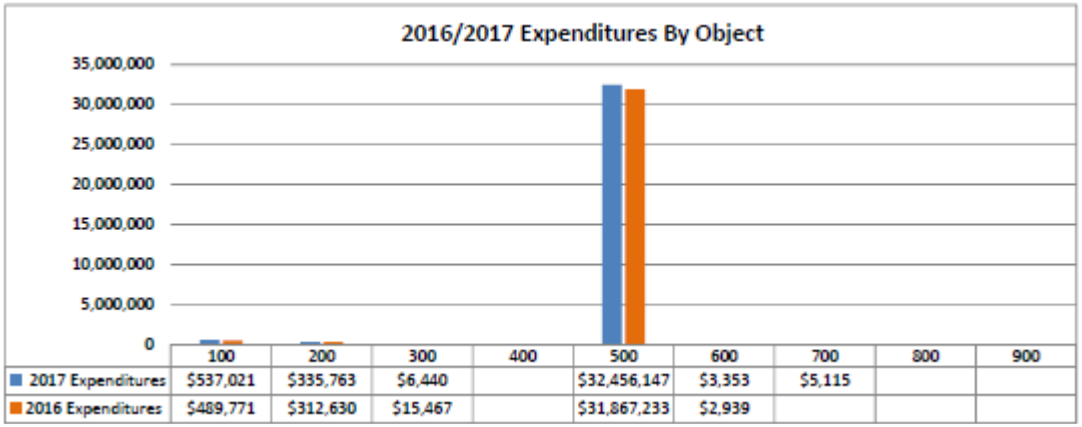
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	610	GENERAL SUPPLIES			13,927.13	20,000	20,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			13,927.13	20,000	20,000	****
6304	010	2619	163	REPAIRMEN	2.00	2.00	123,262.70	122,720	122,720	****
6304	010	2619	168	COMP-ADDITIONAL WORK			7,360.99	19,500	19,500	****
6304	010	2619	200	EMPLOYEE BENEFITS			75,790.73	80,143	80,253	110
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	2.00	2.00	206,414.42	222,363	222,473	110
				DEPARTMENT TOTAL	2.00	2.00	220,341.55	242,363	242,473	110

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Pupil Transportation
Program Administrator: Eldridge Black Jr **Program Code:** 6500-6503-010

2019 TOTAL BUDGET:	**$34,519,007**
SALARIES & BENEFITS:	**$810,203**
NO. OF POSITIONS:	**8.50**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$33,708,804**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$0**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2018 BUDGET:	**$35,357,449**
2017 YEAR EXPENDITURES:	**$33,343,838**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$537,021	$335,763	$6,440		$32,456,147	$3,353	$5,115		
2016 Expenditures	$489,771	$312,630	$15,467		$31,867,233	$2,939			

2019 Goals Aligned with the Strategic Plan

In review of the Districts Strategic Plan and how the Department of Transportation will provide support to the plan; our goals will align with the long-term outcome of the plan's framework by ensuring that students safe and timely transportation services are in accordance with the Pennsylvania Department of Education, Transportation Division, and Board Policy and Guidelines.
The department's goals are as follows:

1. Work with the Office of School Performance to address bell schedules that best optimize the use of CDL vehicles and transportation resources.
2. With the increase of students under McKinney Vento and Foster Care, continue looking for new carriers who can provide transportation services to these students.
3. Publish and distribute Parent, School, and Vendor Transportation Handbook.
4. To ensure our carriers are providing safe and timely transportation services, develop and implement a Bi-Annual Carrier Checklist to evaluate our carries overall performance.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Pupil Transportation
Program Administrator: Eldridge Black Jr **Program Code:** 6500-6503-010

2018 Work Done By Department

1. Implementing routing software for the 2018-2019 school year which will allow the District to make better decisions, management of board transportation resources, provide accurate data, and equity of transportation resources.
2. VEO Now GPS software system is functional and working; 94% of school buses have working GPS units on them.
3. All Pittsburgh Public Schools completed a PDE School Bus Evacuation.
4. Developed and implemented structured reporting for PDE Liquid Fuel Tax Summary.

What your department has done this year to support the "Strategic Plan"

1. Used phone system technology to improved workflow and better service families and reduce the dependency of labor resources.
2. On boarded two new minority owned van carriers to assist with Home to School Students, McKinney Vento Students, Foster Care Students, and PSE students.
3. Developed and implemented structured reporting for PDE Liquid Fuel Tax Summary.
4. Provided School Administrators two new mobile phone numbers, which can be used to communicate to the Transportation Department after school-hours and emergency situations.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
TRANSPORTATION										
6500	010	2711	113	DIRECTORS	1.00	1.00	99,840.12	91,627	92,230	603
6500	010	2711	119	OTHER PERSONNEL COSTS			53,580.00	54,000	****	-54,000
6500	010	2711	151	SECRETARIES	1.00	1.00	44,381.76	44,382	44,382	****
6500	010	2711	157	COMP-ADDITIONAL WORK			330.02	****	****	****
6500	010	2711	200	EMPLOYEE BENEFITS			76,401.99	107,073	77,089	-29,984
				FUNCTION TOTAL						
		2711		SUPERVISION OF TRANSPORTATION	2.00	2.00	274,533.89	297,082	213,701	-83,381
6500	010	2719	146	OTHER TECHNICAL PERS		1.00	****	****	72,848	72,848
6500	010	2719	147	TRANSPORTATION PERS	4.50	3.50	222,428.28	228,816	172,438	-56,378
6500	010	2719	148	COMP-ADDITIONAL WORK			6,987.76	7,600	7,600	****
6500	010	2719	149	OTHER PERSONNEL COSTS			8,661.15	****	****	****
6500	010	2719	154	CLERKS	1.00	1.00	42,452.56	43,158	43,158	****
6500	010	2719	200	EMPLOYEE BENEFITS			217,151.92	157,544	167,054	9,510
6500	010	2719	340	TECHNICAL SERVICES			6,439.50	20,000	****	-20,000
6500	010	2719	432	RPR & MAINT - EQUIP			****	500	****	-500
6500	010	2719	530	COMMUNICATIONS			10,190.00	12,350	10,394	-1,956
6500	010	2719	550	PRINTING & BINDING			6,914.90	8,000	9,000	1,000
6500	010	2719	581	MILEAGE			500.30	1,500	1,500	****
6500	010	2719	582	TRAVEL			275.47	750	1,500	750
6500	010	2719	599	OTHER PURCHASED SERVICES			10.00	2,500	6,000	3,500
6500	010	2719	610	GENERAL SUPPLIES			3,054.09	3,500	3,500	****
6500	010	2719	635	MEALS & REFRESHMENTS			298.75	****	250	250
6500	010	2719	640	BOOKS & PERIODICALS			****	50	50	****
6500	010	2719	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,692.00	****	****	****
6500	010	2719	756	CAP TECH HARDWARE/EQUIP-ORIG			3,422.50	****	****	****
6500	010	2719	762	CAPITAL EQUIPMENT REPLACEMENT			****	300	2,256	1,956
				FUNCTION TOTAL						
		2719		SUPERVISION - TRANSPORTATION	5.50	5.50	530,479.18	486,568	497,548	10,980
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			6,523,406.32	6,140,948	5,500,000	-640,948
				FUNCTION TOTAL						
		2720		VEHICLE OPERATION SERVICES			6,523,406.32	6,140,948	5,500,000	-640,948
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	53,351.52	53,351	53,351	****
6500	010	2750	148	COMP-ADDITIONAL WORK			5,008.21	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			42,209.52	30,064	30,105	41
				FUNCTION TOTAL						
		2750		NONPUBLIC TRANSPORTATION	1.00	1.00	100,569.25	83,415	83,456	41
				DEPARTMENT TOTAL	8.50	8.50	7,428,988.64	7,008,013	6,294,705	-713,308

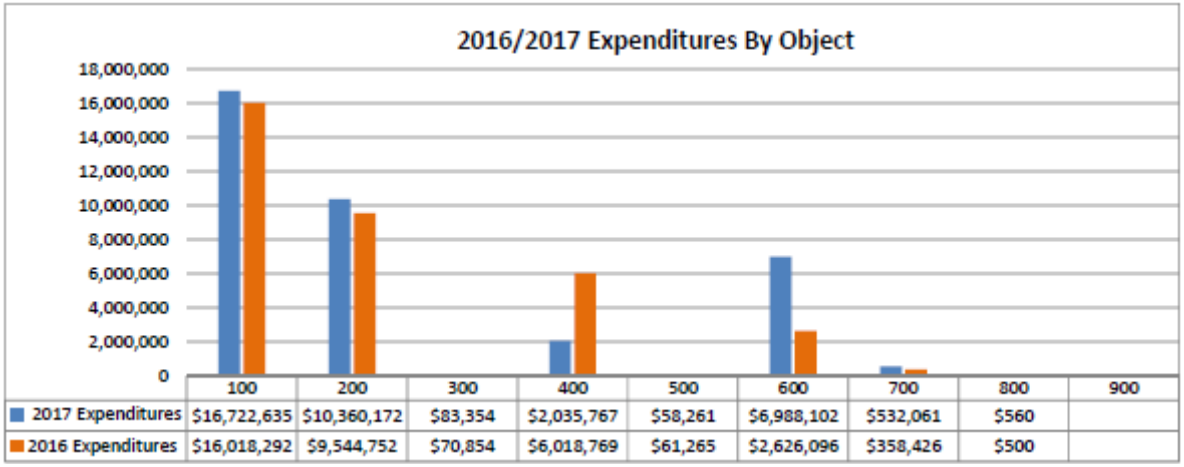
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			15,873,273.84	16,746,988	10,300,347	-6,446,641
6501	010	2720	515	PUBLIC CARRIERS			2,776,697.74	3,645,425	3,629,175	-16,250
				FUNCTION TOTAL						
		2720		VEHICLE OPERATION SERVICES			18,649,971.58	20,392,413	13,929,522	-6,462,891
6501	010	2730	187	STUD WRKRS/TUTORS/INTERNS			****	****	27,050	27,050
6501	010	2730	200	EMPLOYEE BENEFITS			****	****	15,264	15,264
				FUNCTION TOTAL						
		2730		MONITORING SERVICES			****	****	42,314	42,314
				DEPARTMENT TOTAL			18,649,971.58	20,392,413	13,971,836	-6,420,577
TRANSPORTATION - NON PUBLIC										
6502	010	2730	187	STUD WRKRS/TUTORS/INTERNS			****	****	4,880	4,880
6502	010	2730	200	EMPLOYEE BENEFITS			****	****	2,754	2,754
				FUNCTION TOTAL						
		2730		MONITORING SERVICES			****	****	7,634	7,634
6502	010	2750	513	CONTRACTED CARRIERS			6,764,810.55	7,365,198	7,361,916	-3,282
6502	010	2750	515	PUBLIC CARRIERS			500,067.50	591,825	627,900	36,075
				FUNCTION TOTAL						
		2750		NONPUBLIC TRANSPORTATION			7,264,878.05	7,957,023	7,989,816	32,793
				DEPARTMENT TOTAL			7,264,878.05	7,957,023	7,997,450	40,427
CHARTER SCHOOLS TRANSPORTATION										
6503	010	2720	513	CONTRACTED CARRIERS			****	****	3,658,910	3,658,910
6503	010	2720	515	PUBLIC CARRIERS			****	****	2,596,106	2,596,106
				FUNCTION TOTAL						
		2720		VEHICLE OPERATION SERVICES			****	****	6,255,016	6,255,016
				DEPARTMENT TOTAL			****	****	6,255,016	6,255,016

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse
Program Administrator: Thomas Meeder **Program Code:** 6600-6603-010

2019 TOTAL BUDGET:	**$41,246,990**
SALARIES & BENEFITS:	**$24,623,470**
NO. OF POSITIONS:	**311.00**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$16,623,520**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$94,600**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Various certificates for boilers/elevators. Eric Ryan Contract.	
2018 BUDGET:	**$41,036,292**
2017 YEAR EXPENDITURES:	**$36,780,911**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$16,722,635	$10,360,172	$83,354	$2,035,767	$58,261	$6,988,102	$532,061	$560	
2016 Expenditures	$16,018,292	$9,544,752	$70,854	$6,018,769	$61,265	$2,626,096	$358,426	$500	

2019 Goals

1. Establish a shared commitment and collective responsibility for positive relationships with every student, family, and staff member for effective community partnerships at all schools.
2. Provide training to all staff to ensure accurate record keeping and to ensure that information exchanged is coming from the same source which will allow for focused and aligned acts. This includes a variety of In-Service courses which provides internal growth, effective positive communication and department structure.
3. Plant Operations with the corporation of other Operation Departments will review the contents (Furniture & Equipment) in closed school buildings and determine if the items remaining are of value to the District. Items will be inventoried, moved, and stored in a specific location within the centralized warehouse.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse
Program Administrator: Thomas Meeder **Program Code:** 6600-6603-010

2019 Goals Aligned with the Strategic Plan

1. Implement a universal protocol and procedure for the handling and processing of Building Permits.
2. Plant Operations with the corporation of other Operation Departments will review the contents (Furniture & Equipment) in closed school buildings and determine if the items remaining are of value to the District. Also, continue to organize, catalog and centralize all new and used furniture and equipment.
3. To offer In-Service training courses throughout the year this will enable staff to grow professionally within the District.

2018 Work Done By the department

1. With the expansion of summer programs and increased construction projects during the summer of 2018, Plant Operations successfully opened all District locations on schedule for the 2018/2019 school year.
2. Sustainability and Green cleaning continues to move forward within this Department: Currently in use by Plant Operations employees are 3M Twist-n-Fill Green Seal Certified cleaning products, urethane based floor finishes which extend floor stripping cycles, VOC compliant wood floor finishes, alcohol free hand sanitizer, Green Seal Certified paper products, vacuum cleaners with disposable liners, and floor finish applicators which not only reduce application time but also the amount of product used by Plant Operations employees. "Green' initiatives are on-going: Through a contract with City Lighting, fluorescent lights are being recycled, Surface Prep floor scrubbing pads are being used to clean classrooms at 22 locations this summer. Surface Prep pads deep clean floors using water only, eliminating the use of harsh cleaning products, and Green Seal Certified foaming hand wash is now being used at thirty-three locations.
3. With the expansion of summer programs and increased construction projects during the summer of 2018, Plant Operations custodians, with the guidance of their supervisors, successfully opened all District locations on schedule.
4. Plant Operations Gymnasium Floor Team, established in the spring of 2013, surface screened and applied VOC compliant polyurethane finish to the wood gymnasium floors at 47 locations. This finish has proved to be more durable than water base finishes. Also maintains its gloss throughout the school year.
5. Plant Operations oversees the initial process of new and used furniture along with organizing and distribution of furniture for all PPS schools.
6. The Plant Operations Custodial Division continues to clean three City Connection houses on a quarterly basis. North, South and West locations.
7. District Operations Supervisors increased their visibility with second shift workers through "night riding". Two evenings a month, supervisors work the second shift and visit their buildings during off hours.
8. Workshop training continued during the 2018 year. Several PeopleSoft payroll training sessions are held at Plant Operations office. Plant Operations held a series of training courses including Right to know, boiler room and equipment operation and maintenance. Introducing and updating various swimming pool bylaws to all licensed employees.
9. Plant Operations continues to offer Saturday in-service classes to all interested custodial employees. These classes include Housekeeping, Custodial Management, Firemanship, Heating, Ventilation and Air Conditioning (HVAC) and Swimming Pool Certifications (Allegheny County and State of PA). Classes begin in October and conclude in late January. Classes are also offered in the spring to give more opportunities for knowledge and advancement. Plant Operations also held a series of training courses including mechanical, communication exercises, Right to know and Plant Operations procedures and protocols.

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse
Program Administrator: Thomas Meeder **Program Code:** 6600-6603-010

10. Utility costs are projecting a savings to the District again in 2019 as a result of market timing and competitive bidding organized by the Plant Operation Energy Manager. Moving forward the District's heating costs for 2019 and 2020 will be reduced and kept under control due to competitive bidding last year and commodity purchases made this year to take advantage of market conditions. This along with bidding the Districts Electricity supply contract will provide stability in the Districts overall utility costs which will continue to offset price hikes by the local water and sewer authorities regulated by the Pa. Utility Commission, (PUC) that we have no control over. Additionally the continued purchase of LED replacement light bulbs will continue to reduce the District's electricity usage and costs while taking advantage of rebates for these purchases by our local electricity distribution company Duquesne Light.
    Additionally, the public bidding for the District's Utility Auditing Contract has secured the incumbent auditing firm again for only a 5% increase in cost for a three year contract. Working in conjunction with the Energy Manager the Utility Auditing Company (Eric Ryan Corporation ERC) have more than saved the yearly cost of the contract due to detailed billing analysis which has caught many billing errors such as incorrect rate charges, higher than normal usage mistakes and other over charge..
11. Plant Operations Students Employees Community Teamed for Energy Management (SECTEM) program. Plant Operations continues to enlist new schools in the program to help bring energy awareness and sustainability ideas to the students of those schools.
    This program teaches staff and students "hands on" energy saving measures while providing an overall energy savings for the District.
12. With the threat of viruses and pests, such as bedbugs, Plant Operations remains on the forefront of maintaining our schools in a healthy and sanitary environment for students and staff. With an arsenal of two Electro-Static Disinfection Sprayers, 3 back pack sprayers and a cutting-edge disinfectant, Plant Operations custodians have the capability to disperse germ killing disinfectant in microscopic particles supplying complete coverage of an infected area in a fraction of the time of manual application.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
PLANT OPERATIONS										
6600	010	2272	635	MEALS & REFRESHMENTS			****	****	2,000	2,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	****	2,000	2,000
6600	010	2620	135	OTHER CENT SUPP STAFF	1.00	1.00	91,292.64	91,896	92,522	626
6600	010	2620	139	OTHER PERSONNEL COSTS			38,878.67	38,879	****	-38,879
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	266,495.27	283,962	281,812	-2,150
6600	010	2620	148	COMP-ADDITIONAL WORK			10,039.04	10,000	10,000	****
6600	010	2620	149	OTHER PERSONNEL COSTS			19,742.35	24,500	24,500	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	41,051.28	41,051	41,051	****
6600	010	2620	154	CLERKS	1.00	1.00	43,157.76	43,158	43,158	****
6600	010	2620	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
6600	010	2620	181	CUSTODIAL - LABORER	266.00	266.00	10,874,453.41	11,843,719	11,798,903	-44,816
6600	010	2620	188	COMP-ADDITIONAL WORK			2,762,151.85	3,424,059	3,424,059	****
6600	010	2620	189	OTHER PERSONNEL COSTS			109,427.13	20,000	20,000	****
6600	010	2620	200	EMPLOYEE BENEFITS			8,816,740.96	8,918,288	8,882,465	-35,823
6600	010	2620	340	TECHNICAL SERVICES			23,704.00	37,000	37,000	****
6600	010	2620	411	DISPOSAL SERVICES			301,379.82	397,354	370,444	-26,910
6600	010	2620	413	CUSTODIAL SERVICES			32,700.00	44,510	64,510	20,000
6600	010	2620	431	RPR & MAINT - BLDGS			159,122.04	160,982	162,230	1,248
6600	010	2620	432	RPR & MAINT - EQUIP			43,005.59	55,000	55,000	****
6600	010	2620	442	RENTAL - EQUIPMENT			31,224.33	27,000	27,000	****
6600	010	2620	460	EXTERMINATION SERVICES			9,989.60	10,000	12,000	2,000
6600	010	2620	550	PRINTING & BINDING			1,043.63	1,000	1,000	****
6600	010	2620	581	MILEAGE			8,406.94	15,000	15,000	****
6600	010	2620	599	OTHER PURCHASED SERVICES			8,725.00	14,350	14,350	****
6600	010	2620	610	GENERAL SUPPLIES			481,313.00	600,000	550,000	-50,000
6600	010	2620	626	GASOLINE			****	100	****	-100
6600	010	2620	635	MEALS & REFRESHMENTS			1,725.00	****	****	****
6600	010	2620	640	BOOKS & PERIODICALS			****	386	386	****
6600	010	2620	752	CAPITAL EQUIPMENT-ORIG & ADDL			24,466.15	45,000	45,000	****
6600	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			78,193.13	95,000	95,000	****
6600	010	2620	810	DUES & FEES			560.00	500	560	60
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	273.00	273.00	24,278,988.59	26,247,694	26,072,950	-174,744
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	117,547.62	115,814	117,254	1,440
6600	010	2630	148	COMP-ADDITIONAL WORK			35,245.50	30,000	30,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	296,641.41	300,290	310,461	10,171
6600	010	2630	178	COMP-ADDITIONAL WORK			50,831.10	69,525	69,525	****
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	45,810.74	43,971	43,971	****
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	445,675.59	459,414	459,414	****
6600	010	2630	188	COMP-ADDITIONAL WORK			55,191.51	68,000	68,000	****
6600	010	2630	200	EMPLOYEE BENEFITS			709,915.87	612,547	619,941	7,394
6600	010	2630	432	RPR & MAINT - EQUIP			14,071.02	20,000	20,000	****
6600	010	2630	610	GENERAL SUPPLIES			89,197.01	100,000	100,000	****
6600	010	2630	752	CAPITAL EQUIPMENT-ORIG & ADDL			5,374.23	8,000	8,000	****
6600	010	2630	762	CAPITAL EQUIPMENT REPLACEMENT			26,534.25	40,000	40,000	****
				FUNCTION TOTAL						
		2630		CARE & UPKEEP OF GROUNDS SRVCS	19.00	19.00	1,892,035.85	1,867,561	1,886,566	19,005
6600	010	3210	188	COMP-ADDITIONAL WORK			330,828.09	355,000	355,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
PLANT OPERATIONS										
6600	010	3210	200	EMPLOYEE BENEFITS			132,396.66	147,697	150,473	2,776
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			463,224.75	502,697	505,473	2,776
				DEPARTMENT TOTAL	292.00	292.00	26,634,249.19	28,617,952	28,466,989	-150,963

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
UTILITIES										
6601	010	2620	330	OTHER PROFESSIONAL SERV			59,650.00	57,600	57,600	****
6601	010	2620	424	WATER/SEWAGE			1,433,750.92	2,002,613	2,064,173	61,560
6601	010	2620	441	RENTAL - LAND & BLDGS			200.00	500	500	****
6601	010	2620	550	PRINTING & BINDING			****	1,000	1,000	****
6601	010	2620	599	OTHER PURCHASED SERVICES			32,375.00	20,500	23,500	3,000
6601	010	2620	610	GENERAL SUPPLIES			2,205.60	5,000	5,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			2,081,508.01	2,688,332	2,916,036	227,704
6601	010	2620	622	ELECTRICITY - HTG & AC			3,865,099.12	4,776,651	4,845,575	68,924
6601	010	2620	624	OIL - HTG & AC			****	3,000	****	-3,000
6601	010	2620	628	STEAM - HTG & AC			216,790.75	309,514	260,642	-48,872
6601	010	2620	635	MEALS & REFRESHMENTS			2,406.50	2,000	2,000	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			7,693,985.90	9,866,710	10,176,026	309,316
				DEPARTMENT TOTAL			7,693,985.90	9,866,710	10,176,026	309,316

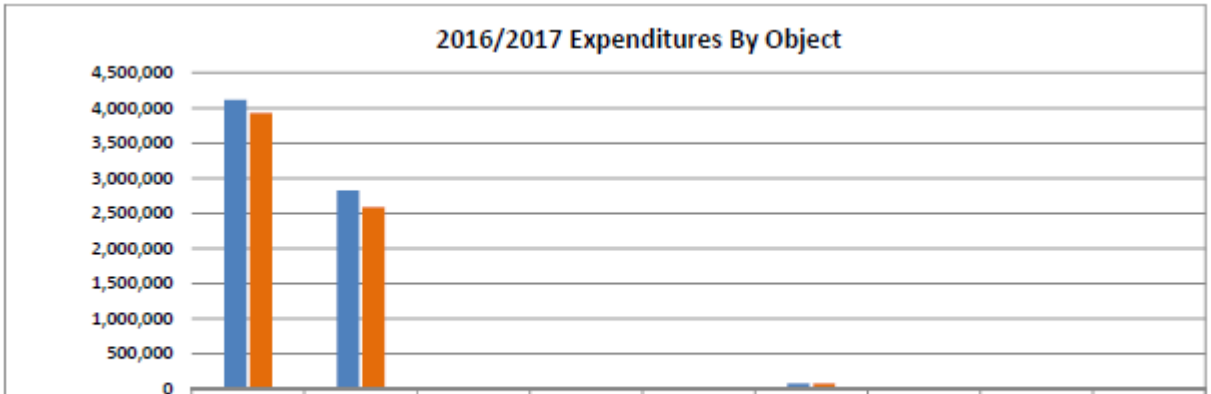
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
TRUCK TRANSP										
6602	010	2650	163	REPAIRMEN	3.00	3.00	175,071.09	173,617	174,067	450
6602	010	2650	168	COMP-ADDITIONAL WORK			134,683.90	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	629,427.07	748,550	744,466	-4,084
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	44,698.75	43,867	43,867	****
6602	010	2650	178	COMP-ADDITIONAL WORK			104,292.74	150,000	150,000	****
6602	010	2650	200	EMPLOYEE BENEFITS			701,118.37	710,046	708,972	-1,074
6602	010	2650	433	RPR & MAINT - VEHICLES			10,224.04	10,000	10,000	****
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	100	100	****
6602	010	2650	540	ADVERTISING			5,914.00	6,000	6,000	****
6602	010	2650	599	OTHER PURCHASED SERVICES			1,796.20	4,250	4,250	****
6602	010	2650	610	GENERAL SUPPLIES			96,883.04	105,000	105,000	****
6602	010	2650	626	GASOLINE			75,146.80	90,000	98,785	8,785
6602	010	2650	627	DIESEL FUEL			63,839.44	50,000	88,268	38,268
6602	010	2650	752	CAPITAL EQUIPMENT-ORIG & ADDL			4,666.00	6,300	6,300	****
6602	010	2650	762	CAPITAL EQUIPMENT REPLACEMENT			392,173.01	304,900	304,900	****
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	2,440,034.45	2,546,630	2,588,975	42,345
				DEPARTMENT TOTAL	19.00	19.00	2,440,034.45	2,546,630	2,588,975	42,345

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
WAREHOUSE										
6603	010	2530	610	GENERAL SUPPLIES			11,987.52	3,500	13,500	10,000
6603	010	2530	762	CAPITAL EQUIPMENT REPLACEMENT			653.93	1,500	1,500	****
				FUNCTION TOTAL						
		2530		WAREHOUSING & DISTRIBUTING SVC			12,641.45	5,000	15,000	10,000
				DEPARTMENT TOTAL			12,641.45	5,000	15,000	10,000

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: School Safety
Program Administrator: George Brown Jr. **Program Code:** 6700-010

2019 TOTAL BUDGET: **$7,233,594**
SALARIES & BENEFITS: **$7,112,886**
NO. OF POSITIONS: **92.00**
BUDGET OTHER THAN SALARIES/BENEFITS: **$120,708**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS: **$4,500**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Coverage at events. PD officers in house training for police and security. ESL training & Restorative Practices.
2018 BUDGET: **$6,928,561**
2017 YEAR EXPENDITURES: **$7,052,240**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$4,111,055	$2,825,115	$5,570	$3,428	$24,331	$78,467	$942	$3,330	
2016 Expenditures	$3,929,218	$2,589,643	$3,200	$2,760	$5,387	$76,006	$5,364	$960	

2019 Goals Aligned with the Strategic Plan

In review of the Districts Strategic Plan and how the Department of School Safety will provide support to the plan; our goals will align with the long-term outcome of the plan's framework by ensuring that students are provided a safe school environment. In doing so, this will lend to the increase of proficiency in literacy for all students. The department's goals are as follows:

1. To implement a universal protocol and procedure for handling the security and safety concerns of the District.
2. To offer In-Service training courses throughout the year this will enable staff to grow professionally within the District.
3. Increase employee awareness with regards to cultural differences.
4. To cover every school with a metal detector and security staff.

Organizational Unit: School Safety
Program Administrator: George Brown Jr. **Program Code:** 6700-010

5. To increase radio reception throughout the district.
6. Continued the reduction of arrests in our District.

2018 Work Done By the department

1. Establish a shared commitment and collective responsibility for positive relationships with every student, family, and staff member.
2. Establish effective family and community partnerships in every school.
3. Will continue to work towards being a positive presence within the school; recognizing, acknowledging, and reinforcing the positive behaviors of students and supporting cultural diversity.
4. Enhance systems that promote shared accountability, high expectations, and continuous growth for all employees.
5. To provide a variety of In-Service training courses throughout the year which will provide internal growth, understanding the importance of effective and positive communication, and departmental structure. To provide staff the essential training needed to ensure a safe school environment.
6. Continuing to provide Mandated Active Shooter Training – As per the recommendation of the Council of Great City Schools this training will first be coordinated with Dr. Wayne Walters, Assistant Superintendent of Professional Learning, and vetted through Executive Cabinet. Training will be scheduled for presentation during an upcoming Principal and Vice-Principal Leading and Learning Institute. This training will be offered in conjunction with A.L.I.C.E. (Alert, Lockdown, Inform, Counter, and Evacuate) Training. Principal's and Vice-Principal's will be given a series of "table-top" trainings and once educated on the process they will then be offering this sixty- minute (60) training to the teachers and staff at their respective schools. Training at the school level will consist of a sixty-minute presentation, active role play scenarios, real time simulations, and round table discussion of events.
7. Enhance systems that promote shared accountability, high expectations, and continuous growth for all employees.
8. Chief Brown attended the 2018 National School Safety Conference, July 22-28, 2018. "How can we be better at securing our schools"
9. Chief Brown will attend the School Safety Security Exchange, in Hershey, Nov 8 & 9, "New requirements outlined in Act 44"

What your department has done this year to support the "Strategic Plan".

1. Training session held January 2018-Homeless Family/child awareness-IMPAX-CPR re-certification, Strength Finder. Employee Assistance Program.
2. Training session held before students returned to school, August 22 & 23-Restorative Practices-Report Writing-School Building Surveys
3. Mandatory Updates training for School Police.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: School Safety
Program Administrator: George Brown Jr. **Program Code:** 6700-010

What your department has done this year to support the "Strategic Plan".

1. Training session held January 2018-Homeless Family/child awareness-IMPAX-CPR re-certification, Strength Finder. Employee Assistance Program.
2. Training session held before students returned to school, August 22 & 23-Restorative Practices-Report Writing-School Building Surveys
3. Mandatory Updates training for School Police.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SCHOOL SAFETY										
6700	010	2270	350	SECURITY / SAFETY SERVICES			5,570.00	2,000	2,000	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			5,570.00	2,000	2,000	****
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	92,522.16	93,172	93,845	673
6700	010	2660	151	SECRETARIES	1.00	1.00	42,676.36	43,472	44,427	955
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	3,227,216.11	3,667,558	3,858,771	191,213
6700	010	2660	188	COMP-ADDITIONAL WORK			745,143.84	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			3,496.67	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			2,825,115.38	2,453,651	2,565,843	112,192
6700	010	2660	340	TECHNICAL SERVICES			****	5,000	2,500	-2,500
6700	010	2660	432	RPR & MAINT - EQUIP			3,427.92	5,000	5,000	****
6700	010	2660	530	COMMUNICATIONS			150.00	100	100	****
6700	010	2660	550	PRINTING & BINDING			11,328.00	500	500	****
6700	010	2660	582	TRAVEL			5,340.56	5,000	5,000	****
6700	010	2660	599	OTHER PURCHASED SERVICES			7,512.93	5,000	5,000	****
6700	010	2660	610	GENERAL SUPPLIES			78,227.88	85,660	85,660	****
6700	010	2660	640	BOOKS & PERIODICALS			239.50	750	750	****
6700	010	2660	762	CAPITAL EQUIPMENT REPLACEMENT			942.40	8,538	10,538	2,000
6700	010	2660	810	DUES & FEES			3,330.00	3,160	3,660	500
				FUNCTION TOTAL						
		2660		SECURITY SERVICES	92.00	92.00	7,046,669.71	6,926,561	7,231,594	305,033
				DEPARTMENT TOTAL	92.00	92.00	7,052,239.71	6,928,561	7,233,594	305,033

THIS PAGE INTENTIONALLY LEFT BLANK.

FIXED CHARGES

FIXED CHARGES

(6900-6901)

The State's share of Social Security and Retirement Contribution for supplementally funded programs operated by the District are not included in individual funds but budgeted as both expenditures and the equal amount as revenue in the General Fund. The appropriation for the payment appears here, the State's share is recorded as revenue. In addition, parking lot contracts for the School District of Pittsburgh are included here.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
FIXED COSTS										
6900	010	2610	441	RENTAL - LAND & BLDGS			254,924.37	301,143	301,143	****
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS			254,924.37	301,143	301,143	****
				DEPARTMENT TOTAL			254,924.37	301,143	301,143	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			944,270.34	850,000	900,000	50,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			944,270.34	850,000	900,000	50,000
6901	010	1200	200	EMPLOYEE BENEFITS			1,073,892.46	900,000	900,000	****
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			1,073,892.46	900,000	900,000	****
6901	010	1300	200	EMPLOYEE BENEFITS			49,390.28	40,000	40,000	****
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			49,390.28	40,000	40,000	****
6901	010	1400	200	EMPLOYEE BENEFITS			284,484.55	300,000	300,000	****
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			284,484.55	300,000	300,000	****
6901	010	1800	200	EMPLOYEE BENEFITS			1,955,168.41	1,500,000	1,734,717	234,717
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			1,955,168.41	1,500,000	1,734,717	234,717
6901	010	2100	200	EMPLOYEE BENEFITS			354,639.25	300,000	350,000	50,000
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			354,639.25	300,000	350,000	50,000
6901	010	2200	200	EMPLOYEE BENEFITS			756,219.56	850,000	800,000	-50,000
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			756,219.56	850,000	800,000	-50,000
6901	010	2300	200	EMPLOYEE BENEFITS			337,240.70	348,926	340,000	-8,926
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			337,240.70	348,926	340,000	-8,926
6901	010	2400	200	EMPLOYEE BENEFITS			****	1,000	1,000	****
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			****	1,000	1,000	****
6901	010	2500	200	EMPLOYEE BENEFITS			17,118.66	15,000	20,000	5,000
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			17,118.66	15,000	20,000	5,000
6901	010	2600	200	EMPLOYEE BENEFITS			-28,971.66	1,000	30,000	29,000
				FUNCTION TOTAL						
		2600		OPERATION & MAINT OF PLANT SER			-28,971.66	1,000	30,000	29,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
BENEFITS										
6901	010	2700	200	EMPLOYEE BENEFITS			-274.64	1,000	1,000	****
				FUNCTION TOTAL						
		2700		STUDENT TRANSPORTATION SVCS			-274.64	1,000	1,000	****
6901	010	2800	200	EMPLOYEE BENEFITS			97,318.89	303,367	100,000	-203,367
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			97,318.89	303,367	100,000	-203,367
6901	010	3210	200	EMPLOYEE BENEFITS			2,999.93	3,000	3,000	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			2,999.93	3,000	3,000	****
6901	010	3300	200	EMPLOYEE BENEFITS			39,611.10	35,000	40,000	5,000
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			39,611.10	35,000	40,000	5,000
				DEPARTMENT TOTAL			5,883,107.83	5,448,293	5,559,717	111,424

OTHER FUND TRANSFERS

The other fund transfer line item contains the District's contribution to the Education Leading to Employment and Career Training (ELECT) Program in the amount of $90,400 and monies for future sales of closed buildings.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			422,929.09	590,400	590,400	****
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			422,929.09	590,400	590,400	****
6902	010	5230	939	OTHER FUND TRANSFERS			500,000.00	****	****	****
				FUNCTION TOTAL						
		5230		CAPITAL PROJECTS FUND TRANSFER			500,000.00	****	****	****
				DEPARTMENT TOTAL			922,929.09	590,400	590,400	****

THIS PAGE INTENTIONALLY LEFT BLANK.

DEBT SERVICE AND OTHER BUDGET ITEMS

DEBT SERVICE AND OTHER BUDGET ITEMS

(6904)
(6905)
(6906)

DEBT SERVICE

Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program costs.

The total Debt Service costs in 2019 will amount to $44.7 million, which is 6.95% of the total projected budget.

State Enforcement of Debt Service Payments

Section 633 of the Public School Code, as amended by Act No. 150 of 1975, provides that in all cases where the board of directors of any school district fails to pay or to provide for the payment for any indebtedness at its date of maturity or on any date of mandatory redemption, or any interest due on such indebtedness on any Interest Payment Date, in accordance with the schedule under which the Bonds were issued, the Secretary of Education shall notify such board of school directors of its obligation and shall withhold out of any State appropriation due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank or other person acting as sinking fund depository for such bond issue.

INTERSYSTEM PAYMENTS

Revenues flow from the State to both school districts and intermediate units to partially fund Special Education. The Intersystem payment includes the transfer of this revenue to the Special Education program along with the funding of the program beyond State allocations.

The revenues for Special Education appear in the State Subsidy Revenue Section of the budget book under Other Program Subsidies.

BUDGETARY RESERVES

Appropriations for budgetary reserves amount to $1.0 million. The appropriation amount represents .16% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			1,352,352.94	1,352,353	1,352,353	****
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			29,561,994.77	33,056,990	29,697,055	-3,359,935
				FUNCTION TOTAL						
		5100		DEBT SERVICE			30,914,347.71	34,409,343	31,049,408	-3,359,935
				DEPARTMENT TOTAL			30,914,347.71	34,409,343	31,049,408	-3,359,935
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			1,529,572.50	1,529,573	1,529,573	****
6905	010	5100	832	INT-SERIAL BONDS			13,494,449.43	13,281,776	12,145,582	-1,136,194
				FUNCTION TOTAL						
		5100		DEBT SERVICE			15,024,021.93	14,811,349	13,675,155	-1,136,194
				DEPARTMENT TOTAL			15,024,021.93	14,811,349	13,675,155	-1,136,194
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			25,391.30	29,613	29,613	****
				FUNCTION TOTAL						
		2519		OTHER FISCAL SERVICES			25,391.30	29,613	29,613	****
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			2,323,924.32	3,200,000	3,000,000	-200,000
				FUNCTION TOTAL						
		5130		REFUND OF PRIOR YR REVENUES			2,323,924.32	3,200,000	3,000,000	-200,000
				DEPARTMENT TOTAL			2,349,315.62	3,229,613	3,029,613	-200,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			4,337,382.31	3,600,000	4,335,000	735,000
6907	010	1100	568	TUITION - PRRI			274,054.76	400,000	600,000	200,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			4,611,437.07	4,000,000	4,935,000	935,000
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			76,217,865.11	80,592,758	86,590,428	5,997,670
6907	010	1290	567	TUITION TO APPROVED PRIVATE			3,888,873.60	4,000,000	4,000,000	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			170,968.09	300,000	300,000	****
				FUNCTION TOTAL						
		1290		OTHER SERVICES			80,277,706.80	84,892,758	90,890,428	5,997,670
6907	010	1441	561	TUITION - OTHER PA LEA			****	25,000	15,000	-10,000
				FUNCTION TOTAL						
		1441		OTHER INSTRUCTIONAL PROGRAMS			****	25,000	15,000	-10,000
				DEPARTMENT TOTAL			84,889,143.87	88,917,758	95,840,428	6,922,670
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	3,500,000	3,500,000	****
6908	010	1100	200	EMPLOYEE BENEFITS			****	1,972,297	1,975,009	2,712
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	5,472,297	5,475,009	2,712
6908	010	5900	330	OTHER PROFESSIONAL SERV			****	675,000	675,000	****
6908	010	5900	540	ADVERTISING			****	150,000	150,000	****
6908	010	5900	610	GENERAL SUPPLIES			****	50,000	50,000	****
6908	010	5900	650	SUPPLIES & FEES - TECHNOLOGY			****	94,000	94,000	****
6908	010	5900	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	110,000	110,000	****
6908	010	5900	758	CAPITAL TECH SOFTWARE - ORIG			****	500,000	500,000	****
6908	010	5900	840	BUDGETARY RESERVE			****	1,000,000	1,000,000	****
				FUNCTION TOTAL						
		5900		BUDGETARY RESERVE			****	2,579,000	2,579,000	****
				DEPARTMENT TOTAL			****	8,051,297	8,054,009	2,712

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			74,417,858.64	74,203,409	82,837,994	8,634,585
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			74,417,858.64	74,203,409	82,837,994	8,634,585
				DEPARTMENT TOTAL			74,417,858.64	74,203,409	82,837,994	8,634,585
				FUND TOTAL	2542.44	2546.94	590,418,212.19	625,089,047	643,743,101	18,654,054
				PRIOR YEAR ENCUMBRANCES			7,882,149.13	2,500,000	2,500,000	
				GRAND TOTAL			598,300,361.32	627,589,047	646,243,101	18,654,054

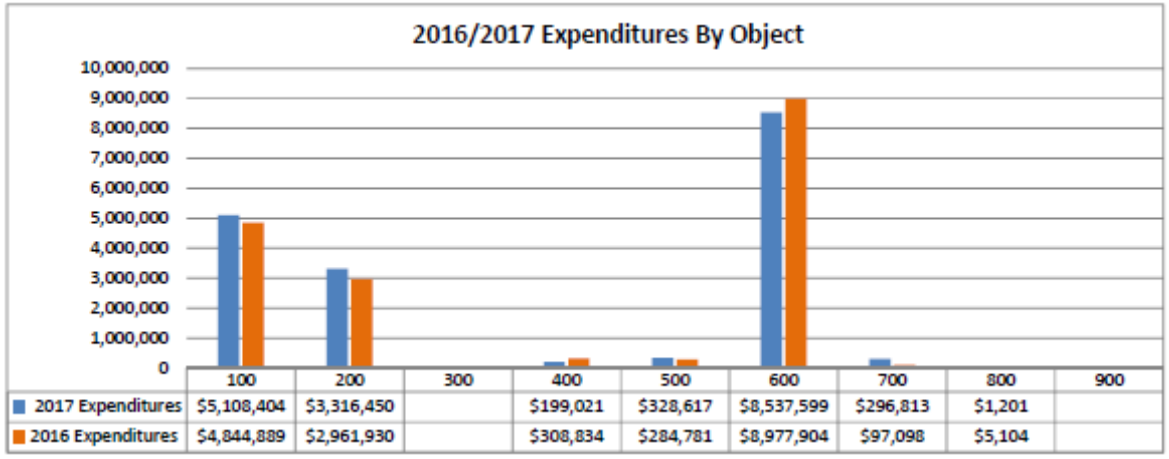
THIS PAGE INTENTIONALLY LEFT BLANK.

FOOD SERVICE

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Food Service
Program Administrator: Curtistine Walker **Program Code:** 6510-6570-010

2019 TOTAL BUDGET:	**$18,615,610**
SALARIES & BENEFITS:	**$8,528,715**
NO. OF POSITIONS:	**225.13**
BUDGET OTHER THAN SALARIES/BENEFITS:	**$10,086,895**
BUDGETS TOWARD CONTRACTAL OBLIGATIONS:	**$3,000**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Guest Speaker USDA Professional Development	
2018 BUDGET:	**$18,113,632**
2017 YEAR EXPENDITURES:	**$17,995,034**



	100	200	300	400	500	600	700	800	900
2017 Expenditures	$5,108,404	$3,316,450		$199,021	$328,617	$8,537,599	$296,813	$1,201	
2016 Expenditures	$4,844,889	$2,961,930		$308,834	$284,781	$8,977,904	$97,098	$5,104	

2019 Goals

The goals of the department of Food Service continue to be aligned with the long term outcome of the Strategic Plan's framework to create a positive and supportive school culture by ensuring that students are provided nourishment in accordance to USDA guidelines. The school Supervisory staff continues to be assigned to schools based on their levels of expertise in food preparation, management, and training. This allows the department to have a better opportunity to meet the holistic needs of the students by providing uniformity and focused problem solving based on meal program type.

SCHOOL DISTRICT OF PITTSBURGH
2019 GENERAL FUND NARRATIVE

Organizational Unit: Food Service
Program Administrator: Curtistine Walker **Program Code:** 6510-6570-010

2019 Goals Aligned with the Strategic Plan

1. Provide supervisory staff with the opportunity to attend state director and supervisor trainings for school meal programs.
2. Continue to expand the services of the state approved Primero Edge System to help improved meal accountability, cost/inventory control and menu forecasting.
3. Continue working with the Superintendent's Student Advisory Council in partnership with the Power Up Program's Adagio Health staff housed in Langley School to conduct menu sampling.
4. Continue working with the Superintendent's Student Advisory Council to meet the strategies presented by the council to improve communication with school cafeteria staff and provide continued feedback from the council to the department about the menu selections and various types of meal service in the schools.
5. Create fundraising options for schools through the department for state and district compliance of the wellness policy.
6. Continue to recreate the catering program to service the schools needs for staff and parents including providing fundraising for schools through food service.
7. Continue to sustain and increase the department's revenue to purchase new and updated equipment for the schools kitchens and cafeterias.
8. Continue to improve meal service in all schools by concentrating on improving the three types of meal programs currently provided: Campus Café, Site Kitchen, and Central Kitchen.
9. Continue to improve menu item forecasting, purchasing and menu planning by utilizing the new Point of Sale (POS) system resulting in decreased food cost, waste control and improved meal accountability.
10. Sustain and increase the department's revenue to purchase new and updated equipment for the schools kitchens and cafeterias.
11. Continue to try to work with the department of Human Resources to adjust salaries based on USDA Professional Standards.
12. Apply for state grants to purchase new ovens, warmers, steamers, steam tables, reach in coolers and freezers for school meal programs.
13. Continue to apply and receive grants for the Fresh Fruit and Vegetable Program Grant for our schools.
14. Continue our partnerships with 412 Food Rescue Service, Three Rivers Table, Adagio Health Interns Power Up Program, Dairy Council, Grow Pittsburgh, Healthy Schools (Children's Hospital, Pittsburgh Food Policy Council and Southwest Food Security Program.
15. Expand the department by increasing outside contracts and outside meal services to city programs and/or agencies.

2018 Work completed by the department

The goals of the department of Food Service were aligned with the long term outcome of the Strategic Plan's framework to create a positive and supportive school culture by ensuring that students are provided nourishment in accordance to USDA guidelines. Supervisors were assigned to schools based on their levels of expertise in food preparation, management, and training. This allowed the department to have a better opportunity to meet the holistic needs of the students. In 2018, the following goals were met as planned and aligned with the strategic plan:

1. Provided training and supervision of school employees based on meal program type to provide uniformity and focused problem solving based on meal program type ensuring that information exchanged came from the same source allowing for focused and aligned acts.

Organizational Unit: Food Service
Program Administrator: Curtistine Walker **Program Code:** 6510-6570-010

2. Assigned specific supervisory staff to monitor, provide corrective action, and training to schools staff as required by the Allegheny Health Department, Pittsburgh Public School Safety Committee, and The Pennsylvania Department of Education Division of Food and Nutrition.
3. Purchased the state approved Primero Edge System to ensure the best nutrition analysis of menus for the state review.
4. Completed the state Procurement, Child and Adult Care Program and National School Lunch Program Administrative Reviews with minimal fiscal action, completed and approved corrective action.
5. Sustained the Child and Adult Care Food Program (CACFP) serving snacks and suppers to the various schools community enrichment programs housed in schools throughout the district.
6. Purchased new ovens, warmers. Steamers, steam tables, reach in coolers and freezers for school meal programs.
7. Promoted ‘’Grab’n Go’’ breakfast for students to ensure that all students that arrive late have a nourishing breakfast before school starts.
8. Provided the Department of Human Resources with the USDA’s Professional Standards for all nutrition program employees.
9. Submitted new direct certification information for the CEP configurations for adjusted meal reimbursements.
10. New kettles were installed on the production floor to allow creating bulk meals options made from scratch.
11. Received a grant from Amazon - No Child Hungry for equipment to increase the breakfast participation at Carmalt.
12. Received the Fresh Fruit and Vegetable Program Grant for 14 schools.
13. Continued partnerships with 412 Food Rescue Service, Three Rivers Table, Adagio Health Interns Power Up Program, Dairy Council, Grow Pittsburgh, Healthy Schools (Children’s Hospital, Pittsburgh Food Policy Council and Southwest Food Security Program.
14. Established a relationship with the Superintendent’s Student Advisory Council to improve school meals.

SCHOOL DISTRICT OF PITTSBURGH

FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2017 ACTUAL	2018 PROJECTED	2018 BUDGET	2019 BUDGET	INCREASE (DECREASE) 18 OVER 17
6510	INTEREST	$14,163	$45,000	$15,000	$55,000	$40,000
6611	SALES TO STUDENTS	$0	$0	$0	$0	$0
6620	ALA CARTE SALES	$399,016	370,000	400,000	400,000	$0
6630	INCOME - SPECIAL CONTRACTS	$722,401	690,000	700,000	700,000	$0
6990	MISCELLANEOUS	$20,200	35,000	40,000	35,000	($5,000)
7600	REIMBURSEMENT - STATE	$648,013	600,000	680,000	640,000	($40,000)
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	$190,243	195,582	195,582	195,582	$0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	$758,782	767,755	767,755	767,755	$0
8531	REIMBURSEMENT - FEDERAL	$14,801,873	14,800,000	15,300,000	15,100,000	($200,000)
8533	VALUE OF DONATED COMMODITIES	$577,512	800,000	1,100,000	1,100,000	$0
	TOTAL	$18,132,203	$18,303,337	$19,198,337	$18,993,337	($205,000)

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	$5,108,404	$5,065,097	$5,305,481	$5,291,015	($14,466)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	3,316,450	3,454,977	2,721,256	3,237,700	$516,444
300	TECHNICAL SERVICES	0	0	0	3,000	$3,000
400	PURCHASED PROPERTY SERVICES	199,021	158,609	170,427	194,177	$23,750
500	OTHER PURCHASED SERVICES	328,617	341,969	351,254	353,574	$2,320
600	SUPPLIES	8,537,599	8,392,982	9,162,398	9,128,547	($33,851)
700	PROPERTY	296,813	489,138	604,670	403,791	($200,879)
800	OTHER OBJECTS	1,201	3,457	4,025	3,806	($219)
900	OTHER FINANCING USES	0	0	0	0	$0
	TOTAL	$17,788,105	$17,906,228	$18,319,511	$18,615,610	$296,099
TO/(FROM) FUND BALANCE		$344,098	$397,109	$878,826	$377,727	($501,099)

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
ADMINISTRATION - CAFETERIA										
6510	500	3100	182	FOOD SERVICE STAFF	1.00	1.00	37,044.79	27,773	32,178	4,405
6510	500	3100	188	COMP-ADDITIONAL WORK			4,834.70	****	****	****
6510	500	3100	200	EMPLOYEE BENEFITS			36,717.00	12,103	20,796	8,693
6510	500	3100	432	RPR & MAINT - EQUIP			1,312.39	1,000	1,000	****
6510	500	3100	610	GENERAL SUPPLIES			5,868.28	8,000	6,000	-2,000
6510	500	3100	631	FOOD			28,609.81	45,000	30,000	-15,000
6510	500	3100	632	MILK			4,635.32	24,000	6,000	-18,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES	1.00	1.00	119,022.29	117,876	95,974	-21,902
				DEPARTMENT TOTAL	1.00	1.00	119,022.29	117,876	95,974	-21,902

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	95,776.32	96,463	98,061	1,598
6520	500	3100	146	OTHER TECHNICAL PERS	1.00	1.00	61,631.52	62,470	63,372	902
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,851.28	39,851	39,851	****
6520	500	3100	154	CLERKS	3.00	3.00	131,921.28	131,921	131,921	****
6520	500	3100	200	EMPLOYEE BENEFITS			189,170.23	144,121	185,232	41,111
6520	500	3100	330	OTHER PROFESSIONAL SERV			****	5,000	3,000	-2,000
6520	500	3100	411	DISPOSAL SERVICES			350.00	350	350	****
6520	500	3100	424	WATER/SEWAGE			28,025.24	35,000	35,000	****
6520	500	3100	432	RPR & MAINT - EQUIP			868.10	2,000	2,000	****
6520	500	3100	441	RENTAL - LAND & BLDGS			400.00	****	****	****
6520	500	3100	530	COMMUNICATIONS			10,179.55	1,500	3,500	2,000
6520	500	3100	550	PRINTING & BINDING			1,379.72	****	13,000	13,000
6520	500	3100	581	MILEAGE			7,487.30	10,000	10,000	****
6520	500	3100	582	TRAVEL			1,999.75	4,000	4,000	****
6520	500	3100	610	GENERAL SUPPLIES			11,556.70	10,000	10,000	****
6520	500	3100	618	ADM OP SYS TECH			331.67	****	****	****
6520	500	3100	621	NATURAL GAS - HTG & AC			28,732.27	50,000	50,000	****
6520	500	3100	622	ELECTRICITY - HTG & AC			163,354.29	170,000	170,000	****
6520	500	3100	640	BOOKS & PERIODICALS			****	1,500	****	-1,500
6520	500	3100	650	SUPPLIES & FEES - TECHNOLOGY			55,565.00	60,000	60,000	****
6520	500	3100	761	NON-CAP EQUIP REPLACEMENT			868.10	****	****	****
6520	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			****	11,500	****	-11,500
6520	500	3100	768	CAPITAL TECH SOFTWARE REPLACE			****	2,455	2,455	****
6520	500	3100	810	DUES & FEES			1,200.50	4,025	3,806	-219
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	830,648.82	842,156	885,548	43,392
				DEPARTMENT TOTAL	6.00	6.00	830,648.82	842,156	885,548	43,392

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
FOOD SERVICE CENTER										
6530	500	3100	161	TRADESMEN	1.00	1.00	63,168.58	65,562	65,562	****
6530	500	3100	163	REPAIRMEN	3.00	3.00	171,426.26	175,261	175,573	312
6530	500	3100	168	COMP-ADDITIONAL WORK			56,688.83	50,000	50,000	****
6530	500	3100	169	OTHER PERSONNEL COSTS			5,310.14	****	****	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	84,803.38	87,734	87,734	****
6530	500	3100	182	FOOD SERVICE STAFF	29.07	29.07	1,021,754.84	1,022,805	1,124,044	101,239
6530	500	3100	184	STORES HANDLING STAFF	3.00	3.00	145,860.40	157,622	157,622	****
6530	500	3100	188	COMP-ADDITIONAL WORK			28,064.19	50,000	50,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			18,895.90	10,000	10,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			1,169,049.74	1,059,463	1,111,972	52,509
6530	500	3100	432	RPR & MAINT - EQUIP			54,515.14	49,400	49,400	****
6530	500	3100	433	RPR & MAINT - VEHICLES			46,756.19	45,000	45,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			291,733.77	275,204	300,204	25,000
6530	500	3100	610	GENERAL SUPPLIES			342,908.93	293,066	343,066	50,000
6530	500	3100	631	FOOD			2,487,770.15	2,800,000	2,525,000	-275,000
6530	500	3100	632	MILK			91,307.76	93,000	93,000	****
6530	500	3100	633	DONATED COMMODITIES			582,343.38	1,030,000	1,030,000	****
6530	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			124,746.43	153,153	203,084	49,931
				FUNCTION TOTAL						
		3100		FOOD SERVICES	38.07	38.07	6,787,104.01	7,417,270	7,421,261	3,991
				DEPARTMENT TOTAL	38.07	38.07	6,787,104.01	7,417,270	7,421,261	3,991

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	74.07	74.07	1,515,007.09	1,438,824	1,460,279	21,455
6540	500	3100	188	COMP-ADDITIONAL WORK			87,516.32	51,000	51,000	****
6540	500	3100	189	OTHER PERSONNEL COSTS			13,437.78	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			984,356.64	784,314	986,426	202,112
6540	500	3100	432	RPR & MAINT - EQUIP			27,519.11	20,938	30,938	10,000
6540	500	3100	599	OTHER PURCHASED SERVICES			10,307.23	19,182	19,182	****
6540	500	3100	610	GENERAL SUPPLIES			325,660.58	332,375	332,375	****
6540	500	3100	631	FOOD			2,385,726.66	2,207,388	2,407,388	200,000
6540	500	3100	632	MILK			457,224.93	505,000	460,000	-45,000
6540	500	3100	633	DONATED COMMODITIES			6,020.21	10,000	10,000	****
6540	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			62,387.37	96,308	96,308	****
6540	500	3100	768	CAPITAL TECH SOFTWARE REPLACE			37,346.37	****	****	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	74.07	74.07	5,912,510.29	5,480,329	5,868,896	388,567
				DEPARTMENT TOTAL	74.07	74.07	5,912,510.29	5,480,329	5,868,896	388,567

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	105.99	105.99	1,358,759.94	1,712,123	1,567,746	-144,377
6550	500	3100	188	COMP-ADDITIONAL WORK			69,018.59	41,000	41,000	****
6550	500	3100	189	OTHER PERSONNEL COSTS			14,251.40	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			904,227.87	693,535	894,320	200,785
6550	500	3100	432	RPR & MAINT - EQUIP			26,540.42	16,489	30,489	14,000
6550	500	3100	599	OTHER PURCHASED SERVICES			5,530.00	7,400	3,688	-3,712
6550	500	3100	610	GENERAL SUPPLIES			58,219.37	50,000	60,000	10,000
6550	500	3100	631	FOOD			862,815.82	780,000	880,000	100,000
6550	500	3100	632	MILK			651,681.59	755,718	655,718	-100,000
6550	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			23,203.56	101,944	101,944	****
6550	500	3100	768	CAPITAL TECH SOFTWARE REPLACE			48,261.44	****	****	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	105.99	105.99	4,022,510.00	4,158,209	4,234,905	76,696
				DEPARTMENT TOTAL	105.99	105.99	4,022,510.00	4,158,209	4,234,905	76,696

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SNACK & DINNER PROGRAM										
6560	500	3100	182	FOOD SERVICE STAFF	0.75		****	24,804	****	-24,804
6560	500	3100	188	COMP-ADDITIONAL WORK			55,760.86	20,000	44,804	24,804
6560	500	3100	200	EMPLOYEE BENEFITS			21,533.35	17,724	24,907	7,183
				FUNCTION TOTAL						
		3100		FOOD SERVICES	0.75		77,294.21	62,528	69,711	7,183
				DEPARTMENT TOTAL	0.75		77,294.21	62,528	69,711	7,183

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2017 EXPENDITURES	2018 BUDGET	2019 BUDGET	INCREASE DECREASE 19 OVER 18
SUMMER MEALS										
6570	500	3100	182	FOOD SERVICE STAFF	0.25		****	8,268	****	-8,268
6570	500	3100	188	COMP-ADDITIONAL WORK			27,620.00	17,000	25,268	8,268
6570	500	3100	200	EMPLOYEE BENEFITS			11,395.51	9,996	14,047	4,051
				FUNCTION TOTAL						
		3100		FOOD SERVICES	0.25		39,015.51	35,264	39,315	4,051
				DEPARTMENT TOTAL	0.25		39,015.51	35,264	39,315	4,051
				FUND TOTAL	226.13	225.13	17,788,105.13	18,113,632	18,615,610	501,978
				PRIOR YEAR ENCUMBRANCES			206,929.22	****	****	
				GRAND TOTAL			17,995,034.35	18,113,632	18,615,610	501,978

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

CAPITAL PROJECTS

PITTSBURGH SCHOOL DISTRICT
2019/2025 CAPITAL PROGRAM

The following is the proposed 2019 / 2025 Capital Program. These projects have been identified as a result of Board Actions, input from Facilities, Maintenance and Plant Operations, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Projects proposed for 2019 include work such as air conditioning, electrical distribution system improvements, restroom renovations, roof replacements, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects.

The 2019 Program will be comprised of the following:

Long Term Projects	$16,752,300
Short Term Projects	26,905,600
TOTAL	**$43,657,900**

PROPOSED FINANCIAL SUMMARY
2019 CAPITAL PROGRAM

CATEGORY	TOTAL FUNDS	LONG TERM	SHORT TERM
Educational Improvements	2,741,000	2,491,000	250,000
Grounds Improvements	3,833,000	-	3,833,000
Mechanical Systems	6,812,900	5,238,900	1,574,000
Electrical Systems	2,323,400	837,400	1,486,000
Building Interior	14,943,000	6,731,000	8,212,000
Building Exterior	6,099,000	1,454,000	4,645,000
Planning / Design / Construction Management	6,905,600	-	6,905,600
TOTAL	$ 43,657,900	$ 16,752,300	$ 26,905,600

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
ADMINISTRATION BUILDING										
									$	-
	Floor drains and piping in restrooms		140,000						$	140,000
	Architectural / Engineering Design and permits	16,800	-	-	-	-	-	-	$	16,800
	Contingency Fund / Change Orders	-	8,400	-	-	-	-	-	$	8,400
		16,800	148,400	-	-	-	-	-	$	165,200
ALLDERDICE										
	Auditorium and stage sound and lighting		650,000						$	650,000
	Athletic field / building upgrades						5,000,000		$	5,000,000
	Lockers				250,000				$	250,000
	Paving / parking	150,000				350,000			$	500,000
	Restroom ADA renovations		1,400,000	1,400,000	1,400,000				$	4,200,000
	Roof replacement			1,300,000					$	1,300,000
	Walk-in cooler and freezer	125,000							$	125,000
	Stairwell painting and new stair treads Ph. 2	250,000							$	250,000
	Architectural / Engineering Design and permits	246,000	324,000	198,000	42,000	600,000	-	-	$	1,410,000
	Contingency Fund / Change Orders	31,500	123,000	162,000	99,000	21,000	300,000	-	$	736,500
		802,500	2,497,000	3,060,000	1,791,000	971,000	5,300,000	-	$	14,421,500
ALLEGHENY										
	Classroom floor replacement		275,000						$	275,000
	Boiler / Coal hole repair / stack / air conditioning		3,900,000	3,900,000					$	7,800,000
	Electrical branch circuit panel replacement				350,000				$	350,000
	Exhaust hoods for food warmers				35,000				$	35,000
	Lobby, third and fourth floor ceiling and lighting				250,000				$	250,000
	PA system					300,000			$	300,000
	Architectural / Engineering Design and permits	501,000	468,000	76,200	36,000	-	-	-	$	1,081,200
	Contingency Fund / Change Orders	-	250,500	234,000	38,100	18,000	-	-	$	540,600
		501,000	4,893,500	4,210,200	709,100	318,000	-	-	$	10,631,800
ARSENAL										
	Classroom lighting / ceilings replacement	1,500,000							$	1,500,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	$	-
	Contingency Fund / Change Orders	90,000	-	-	-	-	-	-	$	90,000
		1,590,000	-	-	-	-	-	-	$	1,590,000

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
BANKSVILLE										
	Bus turn around						500,000		$	500,000
	Cycle painting			125,000					$	125,000
	Roof replacement	400,000							$	400,000
	Electrical branch circuit panel replacement			200,000					$	200,000
	Architectural / Engineering Design and permits	-	39,000	-	-	60,000	-	-	$	99,000
	Contingency Fund / Change Orders	24,000	-	19,500	-	-	30,000	-	$	73,500
		424,000	39,000	344,500	-	60,000	530,000	-	$	1,397,500
BEECHWOOD										
	Cycle painting			300,000					$	300,000
	Flooring		250,000						$	250,000
	Lighting / ceiling in classrooms and corridors			600,000					$	600,000
	Architectural / Engineering Design and permits	30,000	108,000	-	-	-	-	-	$	138,000
	Contingency Fund / Change Orders	-	15,000	54,000	-	-	-	-	$	69,000
		30,000	373,000	954,000	-	-	-	-	$	1,357,000
BRASHEAR										
	Bridge / driveway repair	1,000,000	1,000,000						$	2,000,000
	Chiller replacement					2,000,000			$	2,000,000
	Cycle painting				950,000				$	950,000
	Dust collector				200,000				$	200,000
	Gym / locker area code safety renovations		1,500,000						$	1,500,000
	Gym sound system					100,000			$	100,000
	Lockers						500,000		$	500,000
	Stage upgrades	100,000							$	100,000
	Architectural / Engineering Design and permits	300,000	-	138,000	252,000	60,000	-	-	$	750,000
	Contingency Fund / Change Orders	66,000	150,000	-	69,000	126,000	30,000	-	$	441,000
		1,466,000	2,650,000	138,000	1,471,000	2,286,000	530,000	-	$	8,541,000
BROOKLINE										
	Masonry restoration							800,000	$	800,000
	Roof replacement	900,000							$	900,000
	Architectural / Engineering Design and permits	-	-	-	-	-	96,000	-	$	96,000
	Contingency Fund / Change Orders	54,000	-	-	-	-	-	48,000	$	102,000
		954,000	-	-	-	-	96,000	848,000		1,898,000
CAPA										
	No work planned								$	-
		-	-	-	-	-			$	-
		-	-	-	-	-			$	-
		-	-	-	-	-				-

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
CARMALT										
	Chiller replacement	1,000,000							$	1,000,000
	Flooring				150,000				$	150,000
	Masonry restoration					750,000			$	750,000
	Cycle painting					350,000			$	350,000
	Architectural / Engineering Design and permits	-	-	18,000	132,000	-	-	-	$	150,000
	Contingency Fund / Change Orders	60,000	-	-	9,000	66,000	-	-	$	135,000
		1,060,000	-	18,000	291,000	1,166,000	-	-	$	2,535,000
CARRICK										
	Auditorium air conditioning						300,000		$	300,000
	Electrical distribution							2,150,000	$	2,150,000
	Architectural / Engineering Design and permits	-	-	-	-	36,000	258,000	-	$	294,000
	Contingency Fund / Change Orders	-	-	-	-	-	18,000	129,000	$	147,000
		-	-	-	-	36,000	576,000	2,279,000	$	2,891,000
CENTRAL OPERATIONS										
	No work planned									
		-	-	-	-	-				
CENTRAL FOOD KITCHEN										
	Cycle painting / ceiling repairs		350,000						$	350,000
	Architectural / Engineering Design and permits	42,000	-	-	-	-			$	42,000
	Contingency Fund / Change Orders	-	21,000	-	-	-			$	21,000
		42,000	371,000	-	-	-			$	413,000
CHARTIERS										
									$	-
	Flooring replacement			250,000					$	250,000
	Electrical distribution / fire alarm system						250,000		$	250,000
	Roof replacement	400,000							$	400,000
	Architectural / Engineering Design and permits	-	30,000	-	-	30,000	-	-	$	60,000
	Contingency Fund / Change Orders	24,000	-	15,000	-	-	15,000	-	$	54,000
		424,000	30,000	265,000	-	30,000	265,000	-	$	1,014,000

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
CLAYTON										
	Boiler / unit ventilator replacement				870,000				$	870,000
	Corridor ceiling / lighting					375,000			$	375,000
	Restroom ADA renovations at Gym	350,000							$	350,000
	Walk in cooler and freezer				95,000				$	95,000
	Architectural / Engineering Design and permits	-	-	115,800	45,000	-	-	-	$	160,800
	Contingency Fund / Change Orders	21,000	-	-	57,900	22,500	-	-	$	101,400
		371,000	-	115,800	1,067,900	397,500	-	-	$	1,952,200
COLFAX										
	Air condition art rooms	120,000							$	120,000
	Flooring replacement (old building)			200,000					$	200,000
	Pool filtration	200,000							$	200,000
	Ventilation system replacement (old building) / air condition					2,330,000			$	2,330,000
	Architectural / Engineering Design and permits	-	24,000	-	279,600	-	-	-	$	303,600
	Contingency Fund / Change Orders	19,200	-	12,000	-	139,800	-	-	$	171,000
		339,200	24,000	212,000	279,600	2,469,800	-	-	$	3,324,600
CONCORD										
	No work planned	-	-							
		-	-	-	-	-				
CONROY										
	Basement windows / sidewalk						175,000		$	175,000
	Flooring replacement / stair treads				750,000				$	750,000
	Masonry restoration							300,000	$	300,000
	Site lighting							150,000	$	150,000
	Architectural / Engineering Design and permits	-	-	90,000	-	21,000	54,000	-	$	165,000
	Contingency Fund / Change Orders	-	-	-	45,000	-	10,500	27,000	$	82,500
		-	-	90,000	795,000	21,000	239,500	477,000	$	1,622,500
CRESCENT ECC										
	Boiler replacement (2)		500,000						$	500,000
	Cycle painting				350,000				$	350,000
	Architectural / Engineering Design and permits	60,000	-	42,000	-	-	-	-	$	102,000
	Contingency Fund / Change Orders	-	30,000	-	21,000	-	-	-	$	51,000
		60,000	530,000	42,000	371,000	-	-	-	$	1,003,000
CUPPLES STADIUM										
	Field turf			1,750,000					$	1,750,000
	Restroom ADA renovations / hand rail	1,100,000							$	1,100,000
	Architectural / Engineering Design and permits	-	210,000	-	-	-	-	-	$	210,000
	Contingency Fund / Change Orders	66,000	-	105,000	-	-	-	-	$	171,000
		1,166,000	210,000	1,855,000	-	-	-	-	$	3,231,000

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
DILWORTH										
	Classroom floors replacement		250,000						$	250,000
	Cycle painting	450,000							$	450,000
	Window replacement					750,000			$	750,000
	Architectural / Engineering Design and permits	30,000	-	-	90,000	-	-	-	$	120,000
	Contingency Fund / Change Orders	27,000	15,000	-	-	45,000	-	-	$	87,000
		507,000	265,000	-	90,000	795,000	-	-	$	1,657,000
FAISON										
	No work planned									
FULTON										
	Cycle painting (Upper floors)		300,000						$	300,000
	Concrete paving / waterproofing / reconfigure dock	500,000							$	500,000
	Flooring replacement				250,000				$	250,000
	Reconfigure office space			350,000					$	350,000
	Architectural / Engineering Design and permits	36,000	42,000	30,000	-	-	-	-	$	108,000
	Contingency Fund / Change Orders	30,000	18,000	21,000	15,000	-	-	-	$	84,000
		566,000	360,000	401,000	265,000	-	-	-	$	1,592,000
GRANDVIEW										
	Electrical Distribution System replacement					350,000			$	350,000
	Cycle painting				325,000				$	325,000
	Flooring replacement / stair treads	250,000							$	250,000
	Window / curtain wall replacement		600,000						$	600,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off				500,000				$	500,000
	Architectural / Engineering Design and permits	72,000	-	99,000	42,000	-	-	-	$	213,000
	Contingency Fund / Change Orders	15,000	36,000	-	49,500	21,000	-	-	$	121,500
		337,000	636,000	99,000	916,500	371,000	-	-	$	2,359,500
GREENFIELD										
	Corridor walls / cycle painting						3,500,000		$	3,500,000
	Central ventilation system replacement / air conditioning				3,260,000				$	3,260,000
	Electrical service / eliminate transformer vault		1,400,000						$	1,400,000
	Restroom ADA renovations		500,000	500,000					$	1,000,000
	Architectural / Engineering Design and permits	228,000	60,000	391,200	-	420,000	-	-	$	1,099,200
	Contingency Fund / Change Orders	-	114,000	30,000	195,600	-	210,000	-	$	549,600
		228,000	2,074,000	921,200	3,455,600	420,000	3,710,000	-	$	10,808,800

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
GREENWAY										
	Exterior stucco repairs and paint / window replacement	500,000	3,500,000	3,000,000					$	7,000,000
	Interior renovations				1,000,000	1,000,000	1,000,000		$	3,000,000
	Roof replacement		400,000	400,000					$	800,000
	Architectural / Engineering Design and permits	468,000	408,000	120,000	120,000	120,000	-	-	$	1,236,000
	Contingency Fund / Change Orders	30,000	234,000	204,000	60,000	60,000	60,000	-	$	648,000
		998,000	4,542,000	3,724,000	1,180,000	1,180,000	1,060,000	-	$	12,684,000
KING, MARTIN LUTHER										
	No work planned									
		-	-	-	-	-				
LANGLEY										
	Building controls pneumatic tubing		280,000						$	280,000
	Ceiling / lighting	1,800,000	1,800,000						$	3,600,000
	Corridor and classroom floors			600,000					$	600,000
	Cycle painting				450,000				$	450,000
	Playground	200,000							$	200,000
	Architectural / Engineering Design and permits	249,600	72,000	54,000	-	-	-	-	$	375,600
	Contingency Fund / Change Orders	120,000	124,800	36,000	27,000	-	-	-	$	307,800
		2,369,600	2,276,800	690,000	477,000	-	-	-	$	5,813,400
LIBERTY										
	Boiler replacement				210,000				$	210,000
	Electrical distribution / smart board / stage renovation	790,000							$	790,000
	Cycle painting				100,000				$	100,000
	Masonry restoration / foundation waterproofing		750,000						$	750,000
	Window / door replacement							1,200,000	$	1,200,000
	Architectural / Engineering Design and permits	90,000	-	37,200	-	-	144,000	-	$	271,200
	Contingency Fund / Change Orders	47,400	45,000	-	18,600	-	-	72,000	$	183,000
		927,400	795,000	37,200	328,600	-	144,000	1,272,000	$	3,504,200
LINCOLN										
	No work planned									

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
LINDEN										
	Cycle painting / corridor lockers		600,000						$	600,000
	Electrical service / switch gear / distribution							1,700,000	$	1,700,000
	Gym ceiling / lighting / sound system				200,000				$	200,000
	Masonry restoration							850,000	$	850,000
	Window replacement					700,000			$	700,000
	Restroom ADA renovations		575,000						$	575,000
	Flooring replacement	400,000							$	400,000
	Architectural / Engineering Design and permits	141,000	-	24,000	84,000	-	306,000	-	$	555,000
	Contingency Fund / Change Orders	24,000	70,500	-	12,000	42,000	-	153,000	$	301,500
		565,000	1,245,500	24,000	296,000	742,000	306,000	2,703,000	$	5,881,500
MANCHESTER										
	Renovation				4,800,000	4,800,000	4,800,000		$	14,400,000
	Window replacement		1,000,000						$	1,000,000
	Architectural / Engineering Design and permits	120,000	-	576,000	576,000	576,000	-	-	$	1,848,000
	Contingency Fund / Change Orders	-	60,000	-	288,000	288,000	288,000	-	$	924,000
		120,000	1,060,000	576,000	5,664,000	5,664,000	5,088,000	-	$	18,172,000
MIFFLIN										
	Canopy	150,000							$	150,000
	Concrete paving and waterproofing				250,000				$	250,000
	Cycle painting		225,000						$	225,000
	Exterior fence		120,000						$	120,000
	Roof (Old Building)	750,000	400,000						$	1,150,000
	Architectural / Engineering Design and permits	89,400	-	30,000	-	-	-	-	$	119,400
	Contingency Fund / Change Orders	54,000	44,700	-	15,000	-	-	-	$	113,700
		1,043,400	789,700	30,000	265,000	-	-	-	$	2,128,100
MILLER @ MCKELVY										
	Auditorium seats / floor tile replacement			200,000					$	200,000
	Classroom floor replacement			250,000					$	250,000
	Ceiling / lighting					1,000,000	1,500,000		$	2,500,000
	Masonry restoration	250,000							$	250,000
	Plaster walls / fence painting		750,000						$	750,000
	Stair treads	100,000							$	100,000
	Architectural / Engineering Design and permits	90,000	54,000	-	120,000	180,000	-	-	$	444,000
	Contingency Fund / Change Orders	21,000	45,000	27,000	-	60,000	90,000	-	$	243,000
		461,000	849,000	477,000	120,000	1,240,000	1,590,000	-	$	4,737,000
MINADEO										
	Cycle painting				350,000				$	350,000
	Window replacement						800,000		$	800,000
	Unit ventilator replacement / Air condition / ceiling & lighting	3,250,000	3,250,000						$	6,500,000
	Walk-in cooler and freezer			125,000					$	125,000
	Architectural / Engineering Design and permits	390,000	15,000	42,000	-	96,000	-	-	$	543,000
	Contingency Fund / Change Orders	195,000	195,000	7,500	21,000	-	48,000	-	$	466,500
		3,835,000	3,460,000	174,500	371,000	96,000	848,000	-	$	8,784,500

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
MORROW PRIMARY										
	Boiler replacement (2)				780,000				$	780,000
	Cycle painting		250,000						$	250,000
	Elevator installation	1,500,000							$	1,500,000
	Emergency generator							150,000	$	150,000
	Masonry restoration			350,000					$	350,000
	Window replacement			550,000					$	550,000
	Architectural / Engineering Design and permits	30,000	108,000	93,600	-	-	18,000	-	$	249,600
	Contingency Fund / Change Orders	90,000	15,000	54,000	46,800	-	-	9,000	$	214,800
		1,620,000	373,000	1,047,600	826,800	-	18,000	159,000	$	4,044,400
MORROW INTERMEDIATE										
	PA System replacement						150,000		$	150,000
	Architectural / Engineering Design and permits	-	-	-	-	18,000	-	-	$	18,000
	Contingency Fund / Change Orders	-	-	-	-	-	9,000	-	$	9,000
		-	-	-	-	18,000	159,000	-	$	177,000
MURRAY										
	Bus drive / student drop off area						3,000,000		$	3,000,000
	Architectural / Engineering Design and permits	-	-	-	-	360,000	-	-	$	360,000
	Contingency Fund / Change Orders	-	-	-	-	-	180,000	-	$	180,000
		-	-	-	-	360,000	3,180,000	-	$	3,540,000
OBAMA										
	Chilled water piping replacement				450,000				$	450,000
	Flooring replacement		1,000,000						$	1,000,000
	Gym air conditioning / lighting		250,000						$	250,000
	Interior water piping replacement				350,000				$	350,000
	Roof replacement				1,000,000	1,000,000			$	2,000,000
	Water infiltration		250,000						$	250,000
	Architectural / Engineering Design and permits	180,000	-	216,000	120,000	-	-	-	$	516,000
	Contingency Fund / Change Orders	-	90,000	-	108,000	60,000	-	-	$	258,000
		180,000	1,590,000	216,000	2,028,000	1,060,000	-	-	$	5,074,000
OLIVER										
	Masonry restoration Ph. 2	150,000							$	150,000
	Window replacement					2,000,000			$	2,000,000
	Architectural / Engineering Design and permits	-	-	-	240,000	-	-	-	$	240,000
	Contingency Fund / Change Orders	9,000	-	-	-	120,000	-	-	$	129,000
		159,000	-	-	240,000	2,120,000	-	-	$	2,519,000

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
PERRY										
	Concrete and retaining wall repair	1,000,000							$	1,000,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	$	-
	Contingency Fund / Change Orders	60,000	-	-	-	-	-	-	$	60,000
		1,060,000	-	-	-	-	-	-	$	1,060,000
PHILLIPS										
	Masonry restoration		150,000						$	150,000
	Air condition offices	70,000							$	70,000
	Architectural / Engineering Design and permits	18,000	-	-	-	-	-	-	$	18,000
	Contingency Fund / Change Orders	4,200	9,000	-	-	-	-	-	$	13,200
		92,200	159,000	-	-	-	-	-	$	251,200
PIONEER										
	Electrical branch circuit panel replacement		200,000						$	200,000
	Playground / safety upgrades				350,000				$	350,000
	Architectural / Engineering Design and permits	24,000	-	42,000	-	-	-	-	$	66,000
	Contingency Fund / Change Orders	-	12,000	-	21,000	-	-	-	$	33,000
		24,000	212,000	42,000	371,000	-	-	-	$	649,000
PITTSBURGH MONTESSORI @ FRIENDSHIP										
	Renovations / elevator / air conditioning		2,000,000	2,000,000	2,000,000				$	6,000,000
	Flooring replacement			300,000					$	300,000
	Window replacement			400,000					$	400,000
	Architectural / Engineering Design and permits	240,000	324,000	240,000	-	-	-	-	$	804,000
	Contingency Fund / Change Orders	-	120,000	162,000	120,000	-	-	-	$	402,000
		240,000	2,444,000	3,102,000	2,120,000	-	-	-	$	7,906,000
ROOSEVELT (New)										
	Retaining wall	200,000							$	200,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	$	-
	Contingency Fund / Change Orders	12,000	-	-	-	-	-	-	$	12,000
		212,000	-	-	-	-	-	-	$	212,000
ROOSEVELT (Old)										
	Roof replacement / wall panel replacement	650,000							$	650,000
	Walk-in cooler and freezer				80,000				$	80,000
	Architectural / Engineering Design and permits	-	-	9,600	-	-	-	-	$	9,600
	Contingency Fund / Change Orders	39,000	-	-	4,800	-	-	-	$	43,800
		689,000	-	9,600	84,800	-	-	-	$	783,400

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
SCHILLER										
	Classroom ceiling / lighting and corridor lighting			700,000					$	700,000
	Cycle painting		600,000						$	600,000
	Flooring replacement		375,000						$	375,000
	Restroom renovations	450,000	450,000						$	900,000
	Walk-in cooler addition for cafeteria			450,000					$	450,000
	Window replacement			750,000					$	750,000
	Architectural / Engineering Design and permits	171,000	228,000	-	-	-	-	-	$	399,000
	Contingency Fund / Change Orders	27,000	85,500	114,000	-	-	-	-	$	226,500
		648,000	1,738,500	2,014,000	-	-	-	-	$	4,400,500
SCIENCE & TECHNOLOGY ACADEMY @ FRICK										
	Waterproofing							300,000	$	300,000
	Architectural / Engineering Design and permits	-	-	-	-	-	36,000	-	$	36,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	18,000	$	18,000
		-	-	-	-	-	36,000	318,000	$	354,000
SERVICE CENTER										
	No work planned									
		-	-	-	-	-				
SOUTH ANNEX										
	Roof replacement							350,000	$	350,000
	Architectural / Engineering Design and permits	-	-	-	-	-	42,000	-	$	42,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	21,000	$	21,000
		-	-	-	-	-	42,000	371,000	$	413,000
SOUTH BROOK										
	Cycle painting		250,000						$	250,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	-	-	$	30,000
	Contingency Fund / Change Orders	-	15,000	-	-	-	-	-	$	15,000
		30,000	265,000	-	-	-	-	-	$	295,000
SOUTH HILLS MIDDLE										
	Restroom renovations	1,000,000							$	1,000,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	$	-
	Contingency Fund / Change Orders	60,000	-	-	-	-	-	-	$	60,000
		1,060,000	-	-	-	-	-	-	$	1,060,000
SPRING GARDEN										
	Cycle painting			300,000					$	300,000
	Elevator installation		1,200,000						$	1,200,000
	Masonry restoration				250,000				$	250,000
	Restroom ADA renovations	600,000							$	600,000
	Architectural / Engineering Design and permits	144,000	36,000	30,000	-	-	-	-	$	210,000
	Contingency Fund / Change Orders	36,000	72,000	18,000	15,000	-	-	-	$	141,000
		780,000	1,308,000	348,000	265,000	-	-	-	$	2,701,000

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
SPRING HILL										
	Auditorium and stage ceiling / lighting / sound system			150,000					$	150,000
	Exterior lighting							150,000	$	150,000
	Restroom ADA renovations	600,000							$	600,000
	Walk-in cooler and freezer		95,000						$	95,000
	Architectural / Engineering Design and permits	11,400	18,000	-	-	-	18,000	-	$	47,400
	Contingency Fund / Change Orders	36,000	5,700	9,000	-	-	-	9,000	$	59,700
		647,400	118,700	159,000	-	-	18,000	159,000	$	1,102,100
STERRETT										
	Exit door replacement (old building)		150,000						$	150,000
	Window replacement						1,200,000		$	1,200,000
	Architectural / Engineering Design and permits	18,000	-	-	-	144,000	-	-	$	162,000
	Contingency Fund / Change Orders	-	9,000	-	-	-	72,000	-	$	81,000
		18,000	159,000	-	-	144,000	1,272,000	-	$	1,593,000
STUDENT ACHIEVEMENT CENTER										
	Elevator installation		2,200,000						$	2,200,000
	Emergency generator							150,000	$	150,000
	Restroom ADA renovations	750,000	750,000						$	1,500,000
	Architectural / Engineering Design and permits	354,000	-	-	-	-	18,000	-	$	372,000
	Contingency Fund / Change Orders	45,000	177,000	-	-	-	-	9,000	$	231,000
		1,149,000	3,127,000	-	-	-	18,000	159,000	$	4,453,000
SUNNYSIDE										
	Cycle painting			325,000					$	325,000
	Restroom / Teachers room renovations					1,000,000			$	1,000,000
	Architectural / Engineering Design and permits	-	39,000	-	120,000	-	-	-	$	159,000
	Contingency Fund / Change Orders	-	-	19,500	-	60,000	-	-	$	79,500
		-	39,000	344,500	120,000	1,060,000	-	-	$	1,563,500
UNIVERSITY PREP										
	Auditorium lighting	100,000							$	100,000
	Fire alarm, PA and bell system	500,000							$	500,000
	Roof replacement (partial)							500,000	$	500,000
	Unit ventilator replacement		250,000						$	250,000
	Window replacement		1,500,000						$	1,500,000
	Architectural / Engineering Design and permits	210,000	-	-	-	-	60,000	-	$	270,000
	Contingency Fund / Change Orders	36,000	105,000	-	-	-	-	30,000	$	171,000
		846,000	1,855,000	-	-	-	60,000	530,000	$	3,291,000

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est		2019/25 Total
WEIL										
	Asphalt paving / drainage			200,000					$	200,000
	Auditorium lighting / sound system		300,000						$	300,000
	Boiler replacement (2)		620,000						$	620,000
	Cycle painting			450,000					$	450,000
	Masonry restoration							750,000	$	750,000
	Architectural / Engineering Design and permits	110,400	78,000	-	-	-	90,000	-	$	278,400
	Contingency Fund / Change Orders	-	55,200	39,000	-	-	-	45,000	$	139,200
		110,400	1,053,200	689,000	-	-	90,000	795,000	$	2,737,600
WEST LIBERTY										
	Renovations / air conditioning	2,000,000	3,000,000	2,000,000					$	7,000,000
	Architectural / Engineering Design and permits	360,000	240,000	-	-	-	-	-	$	600,000
	Contingency Fund / Change Orders	120,000	180,000	120,000	-	-	-	-	$	420,000
		2,480,000	3,420,000	2,120,000	-	-	-	-	$	8,020,000
WESTINGHOUSE										
	Pool filtration system	200,000							$	200,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	$	-
	Contingency Fund / Change Orders	12,000	-	-	-	-	-	-	$	12,000
		212,000	-	-	-	-	-	-	$	212,000
WESTWOOD										
	Art / therapeutic room	350,000							$	350,000
	Boiler replacement /air conditioning / ceiling and lighting			2,500,000	2,500,000				$	5,000,000
	Flooring replacement			350,000					$	350,000
	Architectural / Engineering Design and permits	-	342,000	300,000	-	-	-	-	$	642,000
	Contingency Fund / Change Orders	21,000	-	171,000	150,000	-	-	-	$	342,000
		371,000	342,000	3,321,000	2,650,000	-	-	-	$	6,684,000
WHITTIER										
	Cycle painting / fence painting	350,000							$	350,000
	Concrete and asphalt paving / steps						700,000		$	700,000
	Architectural / Engineering Design and permits	-	-	-	-	84,000	-	-	$	84,000
	Contingency Fund / Change Orders	21,000	-	-	-	-	42,000	-	$	63,000
		371,000	-	-	-	84,000	742,000	-	$	1,197,000
WOOLSLAIR										
	Masonry restoration / foundation waterproofing		1,500,000						$	1,500,000
	Renovation			2,750,000	2,750,000	2,750,000	2,750,000		$	11,000,000
	Architectural / Engineering Design and permits	180,000	330,000	330,000	330,000	330,000	-	-	$	1,500,000
	Contingency Fund / Change Orders	-	90,000	165,000	165,000	165,000	165,000	-	$	750,000
		180,000	1,920,000	3,245,000	3,245,000	3,245,000	2,915,000	-	$	14,750,000
PROJECTS BY SCHOOL - SUBTOTAL										
		$ 34,382,900	**$ 50,242,300**	**$ 35,116,100**	**$ 32,154,900**	**$ 26,354,300**	**$ 28,832,500**	**$ 10,070,000**	**$**	**217,153,000**

All Schools - 2019/25 Preliminary Capital Program

Facility Name	Project Description	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est	2019/25 Total
VARIOUS SCHOOLS	AHERA re-inspection			250,000			250,000		$ 500,000
VARIOUS SCHOOLS	Air conditioning - small systems / refrigeration systems	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$ 700,000
VARIOUS SCHOOLS	Asphalt / Concrete paving	500,000	200,000	200,000	200,000	200,000	200,000	200,000	$ 1,700,000
VARIOUS SCHOOLS	Bleachers / Gym equipment, lockers, scoreboards	150,000	100,000	100,000	100,000	100,000	100,000	100,000	$ 750,000
VARIOUS SCHOOLS	Boiler replacements	300,000	300,000	100,000	100,000	100,000	100,000	100,000	$ 1,100,000
VARIOUS SCHOOLS	CO detection upgrades	1,000,000	1,000,000	1,000,000					$ 3,000,000
VARIOUS SCHOOLS	Construction Management	550,000	1,100,000	700,000	650,000	650,000	800,000	200,000	$ 4,650,000
VARIOUS SCHOOLS	Architectural / Engineering Consultants	300,000	300,000	300,000	300,000	300,000	300,000	300,000	$ 2,100,000
VARIOUS SCHOOLS	Educational Alignment	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	$ 6,250,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	1,300,000	1,300,000	1,300,000	500,000	500,000	500,000	500,000	$ 5,900,000
VARIOUS SCHOOLS	Emergency generator replacement	650,000	250,000	100,000	100,000	100,000	100,000	100,000	$ 1,400,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	50,000	50,000	50,000	50,000	50,000	50,000	50,000	$ 350,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	600,000	600,000	600,000	600,000	600,000	600,000	600,000	$ 4,200,000
VARIOUS SCHOOLS	Flooring	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$ 700,000
VARIOUS SCHOOLS	Playground repairs	50,000	50,000	50,000					$ 150,000
VARIOUS SCHOOLS	Plumbing replacement projects	150,000	150,000	150,000	150,000	150,000	150,000	150,000	$ 1,050,000
VARIOUS SCHOOLS	RHVAC testing / balancing / commissioning	200,000	200,000	200,000	200,000	200,000	200,000	200,000	$ 1,400,000
VARIOUS SCHOOLS	Security system upgrades		500,000	500,000	500,000	500,000	500,000	500,000	$ 3,000,000
VARIOUS SCHOOLS	Signage	50,000	50,000	50,000	50,000	50,000	50,000	50,000	$ 350,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon)	75,000	75,000	75,000	75,000	75,000	75,000	75,000	$ 525,000
VARIOUS SCHOOLS	Stack repairs	500,000	500,000	500,000					$ 1,500,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	$ 7,000,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical	200,000	200,000	200,000	200,000	200,000	200,000	200,000	$ 1,400,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry	800,000	800,000	800,000	800,000	800,000	800,000	800,000	$ 5,600,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	400,000	400,000	400,000	400,000	400,000	400,000	400,000	$ 2,800,000
VARIOUS SCHOOLS - SUBTOTAL		**$ 9,275,000**	**$ 10,325,000**	**$ 9,825,000**	**$ 7,175,000**	**$ 7,175,000**	**$ 7,575,000**	**$ 6,725,000**	**$ 58,075,000**
TOTALS									
Yearly Program Totals		**$ 43,657,900**	**$ 60,567,300**	**$ 44,941,100**	**$ 39,329,900**	**$ 33,529,300**	**$ 36,407,500**	**$ 16,795,000**	**$ 275,228,000**

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

IV. STUDENT/PARENT/GENERAL INFORMATION SECTION

a) **Personnel Resources Allocations/Graph**
b) **State of the District**
c) **Performance Measures**
d) **Community Schools**

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees 2013 through 2018
Source Report: 12/19/2017
As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,763 in 2013 to 3,942 in 2018, a increase of 179 positions.

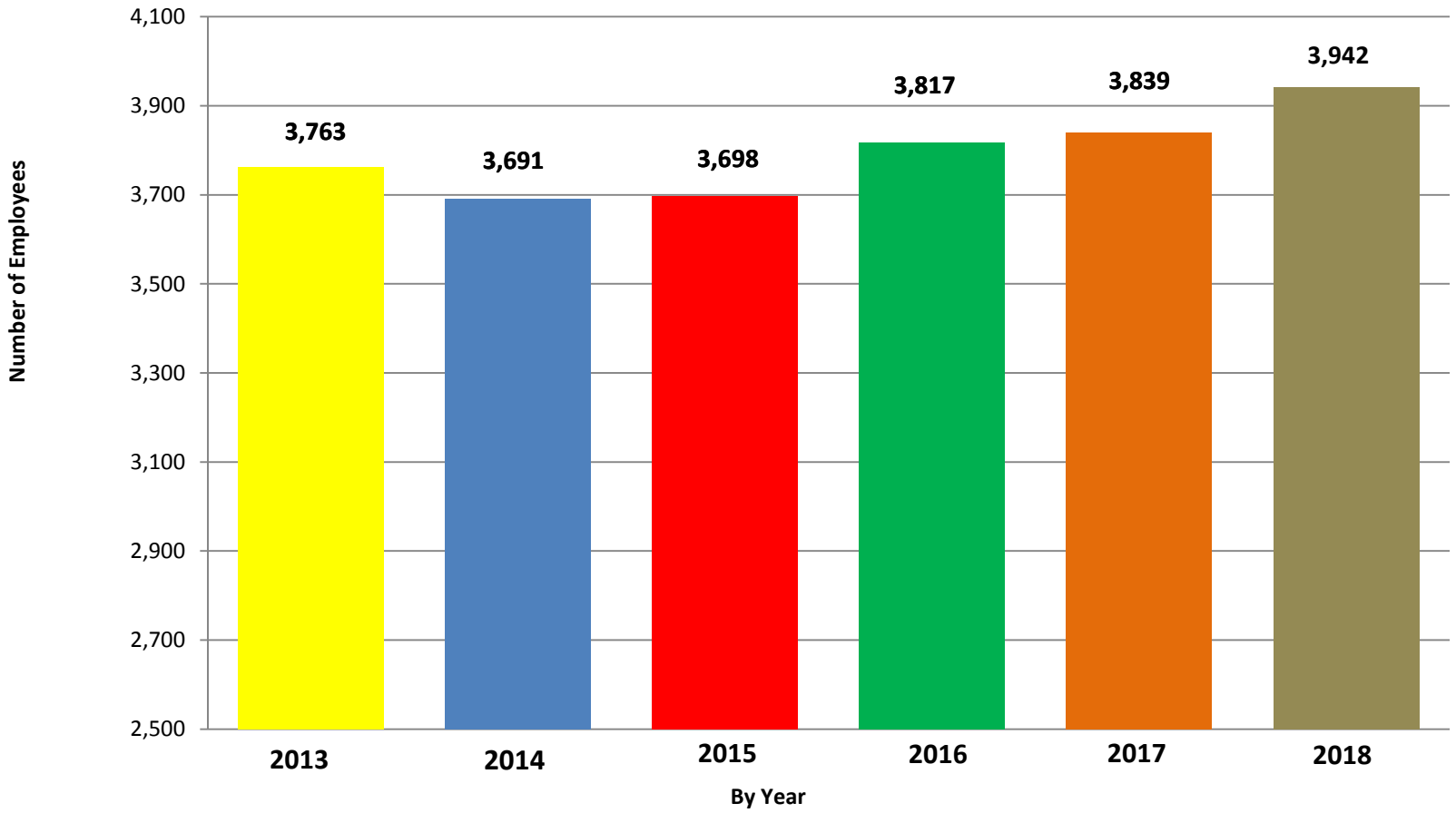
	2013	2014	2015	2016	2017	2018
Administration						
Officials, Admin, Mgrs	**105**	**102**	**113**	**111**	**119**	**130**
Legal Services	**1**	**1**	**1**	**1**	**1**	**1**
Clerical, Other Non-Professional	**555**	**510**	**516**	**528**	**534**	**552**
Total Administration	**661**	**613**	**630**	**640**	**654**	**683**
Instruction						
Principals/Directors	**61**	**62**	**62**	**64**	**63**	**58**
Supervisors/Asst. P.	**20**	**30**	**29**	**27**	**29**	**41**
Teachers	**1,930**	**1,930**	**1,929**	**1,996**	**1,992**	**2,048**
Librarians	**21**	**22**	**23**	**24**	**20**	**29**
Professionals/Support Staff	**408**	**395**	**385**	**385**	**392**	**380**
Total Instruction	**2,440**	**2,439**	**2,428**	**2,496**	**2,496**	**2,556**
Support Services						
Attendance Personnel	**40**	**40**	**40**	**37**	**39**	**42**
Guidance, Psychological Personnel	**121**	**112**	**113**	**135**	**132**	**136**
Total - Support Services	**161**	**152**	**153**	**172**	**171**	**178**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees 2013 through 2018
Source Report: 12/19/2017
As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,763 in 2013 to 3,942 in 2018, a increase of 179 positions.

	2013	2014	2015	2016	2017	2018
Health Services						
Nurses/Health Worker	**42**	**39**	**41**	**42**	**42**	**62**
Dentist & Hygienists	**3**	**3**	**3**	**3**	**3**	**2**
Total - Health Services	**45**	**42**	**44**	**45**	**45**	**64**
Operation & Maintenance						
Supervisors	**11**	**11**	**11**	**10**	**11**	**11**
Operation & Maintenance	**331**	**333**	**330**	**339**	**347**	**335**
Total - Operation & Maintenance	**342**	**344**	**341**	**349**	**358**	**346**
Food Service						
Director	**1**	**0**	**1**	**1**	**1**	**1**
Other Food Service Personnel	**113**	**101**	**101**	**114**	**114**	**114**
Total - Food Service	**114**	**101**	**102**	**115**	**115**	**115**
Total - General Budget	**3,763**	**3,691**	**3,698**	**3,817**	**3,839**	**3,942**

School District of Pittsburgh
Personnel Resource Allocation
Total Number of Employees 2013 through 2018



STATE *of the* DISTRICT

2018

STATE *of the* DISTRICT
2018

All of us—Board, Administration, Principals, Teachers, School Staff, and Students—are on a path to transform Pittsburgh Public Schools and make significant change in our schools together.

Our 2017–2022 Strategic Plan: Expect Great Things provides a detailed roadmap ensuring a clear path forward to reaching our desired outcomes for students supported within our four strategic themes.

STRATEGIC PLAN LONG-TERM OUTCOMES

- Increase proficiency in literacy for all students
- Ensure all students are equipped with skills to succeed in college, career and life
- Increase proficiency in math for all students
- Eliminate racial disparity in achievement levels of African-American students

STRATEGIC THEME #1
Create a positive and supportive school culture.

STRATEGIC THEME #2
Develop and implement a rigorous, aligned instructional system.

STRATEGIC THEME #3
Create a positive and supportive school culture.

STRATEGIC THEME #4
Foster a culture of high performance for all employees.

INCREASE PROFICIENCY IN LITERACY AND MATH

While state exams only show a snapshot of student performance, overall the percentage of students scoring proficient and advanced on the 2018 Pennsylvania System of School Assessment (PSSA) increased on all three exams: English Language Arts, Mathematics, and Science. The 2018 Keystone Exam results show steady performance by the District's secondary students in Algebra, Literacy, and Biology.

DISTRICT LEVEL RESULTS

ELA PSSA SCORES
42.4% (2016) → 45.6% (2017) → 46.2% (2018)

KEYSTONE LITERACY SCORES
62.8% (2016) → 60.6% (2017) → 61.8% (2018)

MATH PSSA SCORES
28.0% (2016) → 28.2% (2017) → 28.8% (2018)

KEYSTONE ALGEBRA SCORES
48.2% (2016) → 49.5% (2017) → 49.6% (2018)

SCIENCE PSSA SCORES
44.3% (2016) → 43.7% (2017) → 46.2% (2018)

KEYSTONE BIOLOGY SCORES
39.8% (2016) → 39.9% (2017) → 41.9% (2018)

One of our top priories is to ensure that all students have the best educational opportunities. As part of our efforts to increase transparency for families and monitor the progress of all schools, the Office of Data, Research, Evaluation and Assessment makes District-level data available on our website at www.pghschools.org/dashboards.

Phase 1 updates to the District's curriculum included replacing the decade-old PreK-12 English Language Arts curriculum. The change included the addition of technology in the classroom to support the more rigorous curriculum aligned to the PA Core.

ELIMINATE RACIAL DISPARITY IN ACHIEVEMENT LEVELS OF AFRICAN AMERICAN STUDENTS

The elimination of racial disparities in achievement levels of African-American students is one of four desired outcomes of the District's 2017–2022 Strategic Plan: *Expect Great Things*. As demonstrated in the chart below, performance of African-American students also increased on all three 2018 PSSA exams.

ELA PSSA SCORES – AFRICAN AMERICAN STUDENTS

30.9% *2016* → 30.0% *2017* → 33.5% *2018*

MATH PSSA SCORES – AFRICAN AMERICAN STUDENTS

14.1% *2016* → 15.5% *2017* → 16.3% *2018*

SCIENCE PSSA SCORES – AFRICAN AMERICAN STUDENTS

32.8% *2016* → 29.9% *2017* → 33.6% *2018*

For the start of the 2018-19 school year the District rolled out new curriculum in Algebra and K-5 Mathematics.

In 2018, the performance of African American students on Keystone exams varied. While overall performance on the both the Literacy and Biology exams remained flat, a greater decline was seen on the Algebra exam.

KEYSTONE LITERACY SCORES – AFRICAN AMERICAN STUDENTS

49.2% *2016* → 45.7% *2017* → 43.6% *2018*

KEYSTONE ALGEBRA SCORES – AFRICAN AMERICAN STUDENTS

32.1% *2016* → 35.7% *2017* → 28.5% *2018*

KEYSTONE BIOLOGY SCORES – AFRICAN AMERICAN STUDENTS

22.7% *2016* → 22.3% *2017* → 20.4% *2018*

Grade and school level results are coming soon to www.pghschools.org.

EQUIPPING ALL STUDENTS WITH THE SKILLS TO SUCCEED IN COLLEGE, CAREER, AND LIFE

GRADUATION RATE

Official state reports show promising growth in 4-year cohort graduation rates district-wide. The 4-year cohort graduation rate is based on the number of students within a group who graduate within four years. Graduation rates are reported a year later to account for credit recovery programs. From 2015 to 2017, the District rate for all students increased 10.4 percentage points from 70.4 percent to 80.8 percent. Additionally students of both genders and African American students also saw increases in graduation rates.

88.1%
PPS White Females
2016: 87.1% • 2015: 85.9%

86.1%
PPS White Males
2016: 82.4% • 2015: 75.4%

81.3%
PPS African American Females
2016: 80.3% • 2015: 70.7%

73.3%
PPS African American Males
2016: 73.4% • 2015: 57.4%

80.8%
PPS Overall
2016: 79.8% • 2015: 70.4%

86.6%
State Overall
2016: 86.1% • 2015: 84.8%

77.4%
PPS African American Overall
2016: 76.7% • 2015: 64.3%

73.8%
State African American Overall
2016: 73.2% • 2015: 71.8%

COLLEGE, CAREER AND LIFE INDICATORS

To ensure the District meets its vision of "all students graduating high school college, career, and life ready prepared to complete a two- or four-year college degree or workforce certification," on April 25, 2018, the Board adopted a resolution supporting the multiple readiness indicators of the *Redefining Ready!* campaign.

The indicators go beyond GPA, attendance, and performance on standardized tests to develop a comprehensive picture of student potential. A full listing of college and career readiness indicators as defined by *Redefining Ready!* are below. Life Ready indicators are still under development.

COLLEGE READY INDICATORS

Students are College Ready if they meet either the academic indicators OR standardized testing benchmarks listed to the right.

ADDITIONAL FACTORS THAT CONTRIBUTE TO COLLEGE SUCCESS

- Earning As, Bs, Cs
- FAFSA completion
- Enrollment in career pathway course sequence
- College academic advising
- Participation in college-bound bridge programs
- Senior year math class
- Completion of a math class after Algebra II

COLLEGE-READY ACADEMIC INDICATORS

GPA 2.8 out of 4.0 and one or more of the following academic indicators:

Advanced Placement Exam (3+)

Advanced Placement Course (A, B or C)

Dual Credit College English and/or Math (A, B or C)

College Developmental/Remedial English and/or Math (A, B or C)

Algebra II (A, B or C)

International Baccalaureate Exam (4+)

STANDARDIZED TESTING BENCHMARKS (MINIMUM SCORE)

SAT EXAM

Math: 530 | Reading and Writing: 480

ACT EXAM

English: 18 | Reading: 22

Science: 23 | Math: 22

COLLEGE READINESS PLACEMENT ASSESSMENT

Determined by post-secondary institution.

CAREER READY INDICATORS

Students are Career Ready if they have identified a career interest and meet two of the behavioral and experiential benchmarks listed to the right. In addition, students entering the military upon graduation must meet the passing scores on the Armed Services Vocational Aptitude Battery (ASVAB) for each branch of the military

LIFE READY

Being Life Ready means students leave high school with the grit and perseverance to tackle and achieve their goals. Students who are Life Ready possess the growth mindset that empowers them to approach their future with confidence, to dream big and to achieve big.

CAREER READY BENCHMARKS

Career Cluster Identified and two or more of the following benchmarks:

90% Attendance

25 hours of Community Service

Workplace Learning Experience

Industry Credential

Dual Credit Career Pathway Course

Two or more organized Co-Curricular Activities

In addition to providing students and families access to Naviance software that allows them to utilize online resources, communicate with school staff, and manage the college application process, the District has increased the ability of students to engage directly with colleges and universities through the Infinite Scholar Fair, and upcoming new HBCU Get on the Bus Tour and Pittsburgh Promise Preferred College Fair.

MAKING KEY INVESTMENTS TO SUPPORT STUDENTS AND TEACHERS

KEY INVESTMENTS

Through the process of strategic shedding—examining what's working, what roles need converted, and what needs prioritized—the District has made key investments, within its existing budget, to bolster our support services to schools. Some of these efforts have included increasing library services by adding at least a half-time librarian in every elementary and middle school, providing 60 academic coaches to help teachers learn new techniques, and adding additional school nurses to ensure nursing services on every campus. The chart below details investments made over the past two years to strengthen our support to schools.

POSITION ADDITIONS

Position	*FTE*	*Cost*
Academic Coaches	*60*	*$7,620,000*
Nurses	*17*	*$2,031,007*
Librarians	*11.7*	*$1,394,827*
Assistant Principals	*7*	*$1,173,557*
Total	***95.70***	***$12,219,391***

CURRICULUM AND TECHNOLOGY

Description	*Cost*
Pre-K Curriculum/PD	*$964,589*
K-2 ELA and Math Textbooks/PD	*$9,675,529*
Classroom Computers	*$3,425,556 Total Cost*
Total	***$14,065,674***

Investments as part of 2017 and 2018 General Fund Budget

BREAKING DOWN THE BUDGET

51.11%	Salaries & Benefits **$320,789,343**
12.84%	Special Education **$80,592,758**
11.82%	Charter Schools **$74,203,409**
7.84%	Debt Service **$49,220,692**
5.58%	Transportation **$35,004,501**
2.95%	Supplies **$18,532,943**
2.04%	Other Purch. Services **$12,779,526**
1.58%	Utilities **$9,920,210**
1.48%	Purch. Prof. & Tech. Services **$9,302,997**
1.03%	Property **$6,438,102**
0.70%	Other Objects **$4,373,038**
0.53%	Purch. Prop. Services **$3,341,128**
0.40%	Prior Year Encumbrances **$2,500,000**
0.09%	Other Finan. Uses **$590,400**

GRAND TOTAL: $627,589,047

2018 Budget Appropriations by Major Object

SUSPENSION DATA

Students school years are filled with ways to grow and achieve academically and socially. Our Multi-Tiered System of Support has key behavioral supports for teachers, including Restorative Practices, the Student Assistance Program, and Positive Behavior Interventions and Supports (PBIS). These strategies help to increase instructional time, improve student social behavior and academic outcomes, and decrease disruptions.

Analyzing out-of-school suspensions across, time, schools, and student subgroups is one way to track disciplinary trends. Suspension rate is defined as the number of students who have received one or more suspensions divided by the number of students enrolled at any time during the school year.

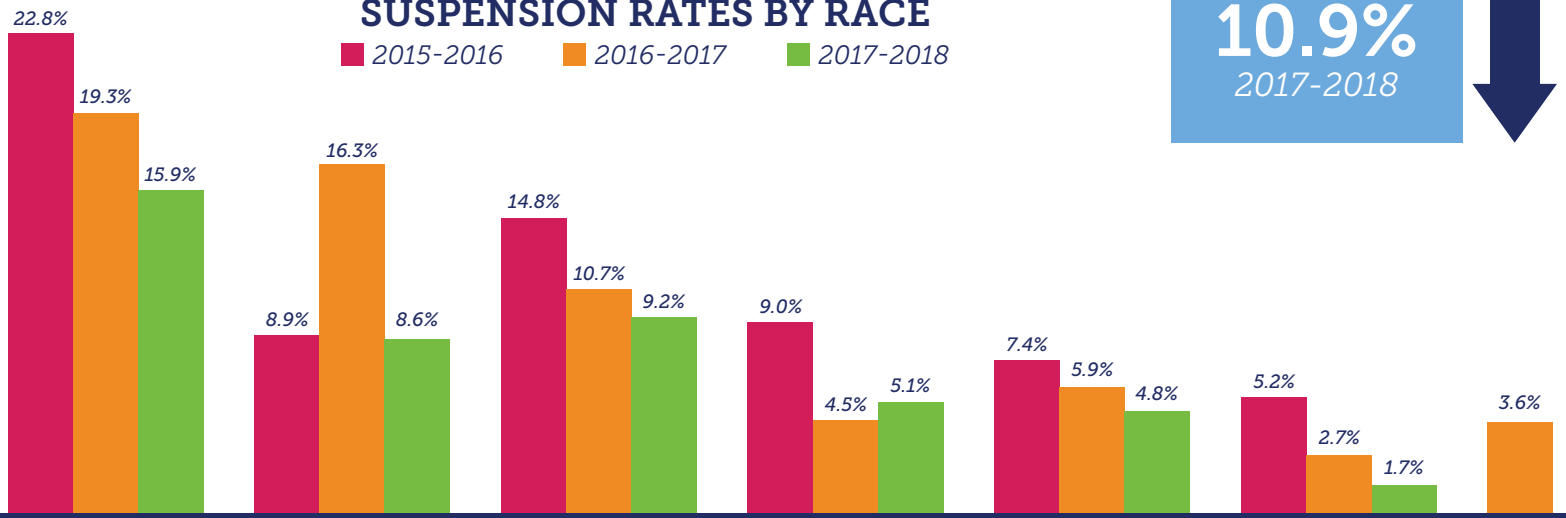
DISTRICT SUSPENSION RATE

16.1% *2015-2016*

13.3% *2016-2017*

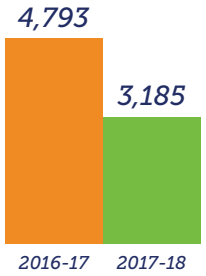
10.9% *2017-2018*

SUSPENSION RATES BY RACE



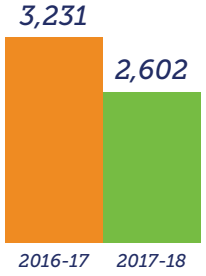
UNIQUE INCIDENTS*

The number of incidents that result in student suspension(s). One incident may result in multiple student suspensions but will only count once.



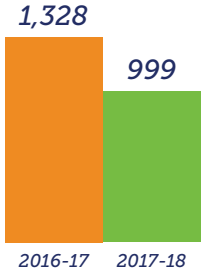
UNIQUE STUDENTS SUSPENDED*

The count of distinct students suspended. Students with multiple suspensions are only counted once.



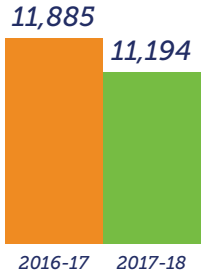
STUDENTS WITH MULTIPLE SUSPENSIONS*

The count of students who were suspended more than once throughout the school year.



TOTAL DAYS SUSPENDED*

The sum of all suspension days given.



*Through June 13, 2018.

"It's harder (to reduce suspensions) to do at the district level, but Pittsburgh Public Schools has done a lot of work on this and had a big reduction for the year just prior to the ones we studied."

— James Huguley

Center on Race and Social Problems, University of Pittsburgh School of Social Work to the New Pittsburgh Courier regarding Pitt study on suspensions.

CGCS RECOMMENDATIONS

We partnered with the Council of the Great City Schools to launch the most in-depth third-party analysis of the district to objectively assess the system and offer guidance on areas for improvement, resulting in 137 recommendations in five key areas:

- Organizational Structure and Staffing
- Instructional Programming and Alignment
- Budget and Business Service
- Data, Research, Evaluation and Assessment
- Disciplinary Procedures and Protocols

To date, the District has accomplished 72 of the changes. Visit www.ppsstrategicplan.org/progress-report to track our progress.

72 OF 137 RECOMMENDATIONS IN 13 AREAS COMPLETED IN PHASE 1

- 18 *Curriculum and Instruction*
- 15 *Special Education*
- 12 *Professional Development*
- 11 *Finance and Operations*
- 10 *Leadership and Governance English Language Learners*
- 9 *Data Governance*
- 7 *Assessments*
- 6 *Discipline and Behavior*
- 5 *General Organization*
- 4 *Research, Evaluation and Data Staff and Program Evaluations*
- 3 *Transportation Safety and Security Information Technology*
- 2 *Facilities*
- 1 *Procurement*

"Now is not the time to back away from the hard work that lies ahead; now is not the time to change the direction you are going; and now is not the time to retreat. Now is the time to double down, to pick up the pace, and to recommit to the ambitious goals you have set for yourselves and for the children of Pittsburgh."

— Michael Casserly, Executive Director, Council of Great City Schools

RECOGNIZING OUR EMPLOYEES OF THE YEAR

INSTRUCTIONAL EMPLOYEE OF THE YEAR

Jason Boll has been described as “tirelessly serving Pittsburgh Perry students for the last three years. It is the relationships that he has developed and the lives that have been impacted that truly shows his impact on the Perry community.

He rarely has a period where kids aren’t in his room working on assignments, discussing ways to elevate student voice, or just to share life struggles.” Mr. Boll exemplified this spirit when he began a GoFundMe page to support a former student. The page, which exceeded its earning goal, provided Kevonna Stevens with the money she needed to stay at Temple University.

NON-INSTRUCTIONAL EMPLOYEE OF THE YEAR

As security aide with the Office of School Safety, Donna Lamb holds down the front desk at the Administration Building as the first smiling face any visitor sees. Ms. Donna, as referred too by everyone, is described as “always upbeat and ready to help.

She is grateful for any assistance you give that helps her do her job at 100%. She goes out of her way to ensure that everyone is taken care of and safe.”

Jason Boll (pictured above) and Donna Lamb (pictured below), are awarded 2018 Employees of the Year.

A FEW REASONS WHY YOU CAN EXPECT GREAT THINGS AT PPS

DISTINGUISHED TEACHERS
111 teachers earned the Distinguished rating five years in a row.

ONLINE PERSONALIZED LEARNING
Through the College Board's "All In" Campaign Challenge, PPS high school students have access to online personalized learning to boost success on the PSAT and SAT exams.

RESTORATIVE PRACTICES
18 PPS staff members have been certified as Restorative Practice trainers to support expansion to all schools.

OUR STUDENTS HAVE A VOICE
Superintendent's Student Advisory Council ensure student voice is always at the table.

COMMUNITY PARTNERSHIPS
A new Pre-K classroom at the Carnegie Science Center is the first of its kind for our students, and in the nation.

DYNAMIC LEARNING
Three PPS schools (Pittsburgh King PreK–8, Pittsburgh Langley K–8, and Pittsburgh Schiller 6–8) were part of the pilot year of the Dynamic Learning Project, a national program supported by Google, Digital Promise, and EdTechTeam that empowers teachers to leverage technology and improve education equity.

STEAM EDUCATION
A partnership with Magee-Women's Research Institute connects students with world-class researchers on topics reinforcing the importance of STEAM education. Students will present posters on research topics at the Magee Summit, an international conference on women's health taking place this year.

HELPING THOSE IN NEED
A grant from the1Million Project Foundation will provide at-home high-speed internet service to students in need.

FARM TO SCHOOL PROGRAMS
A partnership with Grow Pittsburgh and the Pittsburgh Food Policy Council received grant funding from the U.S. Department of Agriculture to create a district-wide farm to school program, bringing fresh, local produce to our schools and increasing awareness, support, and technical skills.

SCHOLARS TO PITT PROGRAM
University of Pittsburgh's Pittsburgh Public Scholars to Pitt program guarantees admission and financial aid to PPS Salutatorians and Valedictorians.

ANTI-BULLYING PROGRAMS
A partnership with the Pittsburgh Pirates supports the implementation of the bullying prevention program, Shred Hate in 22 schools.

STATE *of the* DISTRICT 2018

As leaders, it impossible for us to implement new strategies alone. It really does take a "guiding coalition" to get this work done. This guiding coalition goes beyond the four walls of our schools. It includes all stakeholders—staff, students, parents, families and community—moving in the same direction to achieve success.

Our hope is that this report helps everyone see why it will take all of us working together to transform PPS and accelerate the learning of our students.

— Dr. Anthony Hamlet, Superintendent

DR. ANTHONY HAMLET
Superintendent

DR. REGINA HOLLEY
Board President
District 2

LYNDA WRENN
First Vice President
District 4

SALA UDIN
Second Vice President
District 3

SYLVIA WILSON
District 1

TERRY KENNEDY
District 5

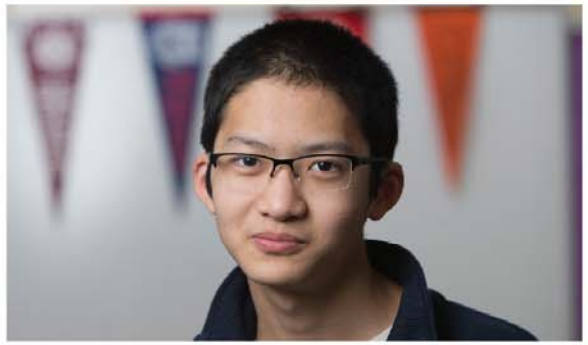
MOIRA KALEIDA
District 6

CYNTHIA FALLS
District 7

KEVIN CARTER
District 8

VERONICA EDWARDS
District 9

The Pittsburgh Public Schools (PPS) does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs, activities or employment and provides equal access to the Boy Scouts and other designated youth groups. Inquiries may be directed to the Title IX Coordinator or the Section 504/ADA Title II Coordinator at 341 S. Bellefield Avenue, Pittsburgh, PA 15213 or 412-529-HELP (4357).



2018 District Performance Results

PSSA/PASA and Keystone Exams

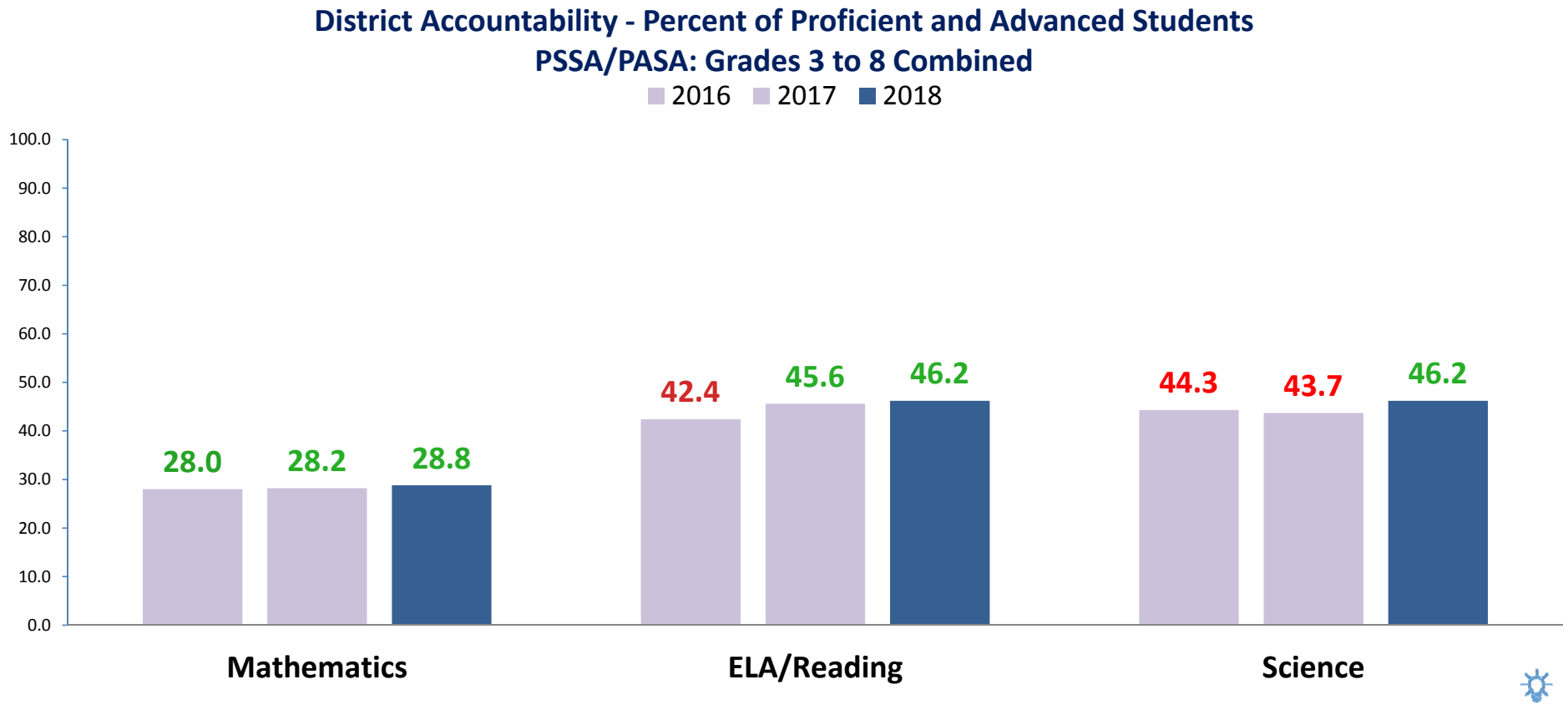
Expect great things.

Pittsburgh Public Schools

PSSA/PASA Facts

- Public school students in Pennsylvania take annual state assessments each Spring.
  - Grades 3 through 8: Math and English Language Arts
  - Grades 4 and 8: Science
- Most students take PSSA exams, while students with severe cognitive disabilities take PASA exams. (This represents about 3.5% of tested students in our district.)
- The PSSA Math and English Language Arts exams were aligned to PA Core for first time during the 2014-15 school year. Therefore, 2014-15 represents our benchmark year, and we now have four years of comparable data in these subjects.
- In 2018, the state reduced the amount of time scheduled for PSSA testing across all grades and subjects.

The combined 2018 PSSA results across all tested grades within each content area show there were small increases in proficiency in all 3 contents. This is the overall score for the District on each test.

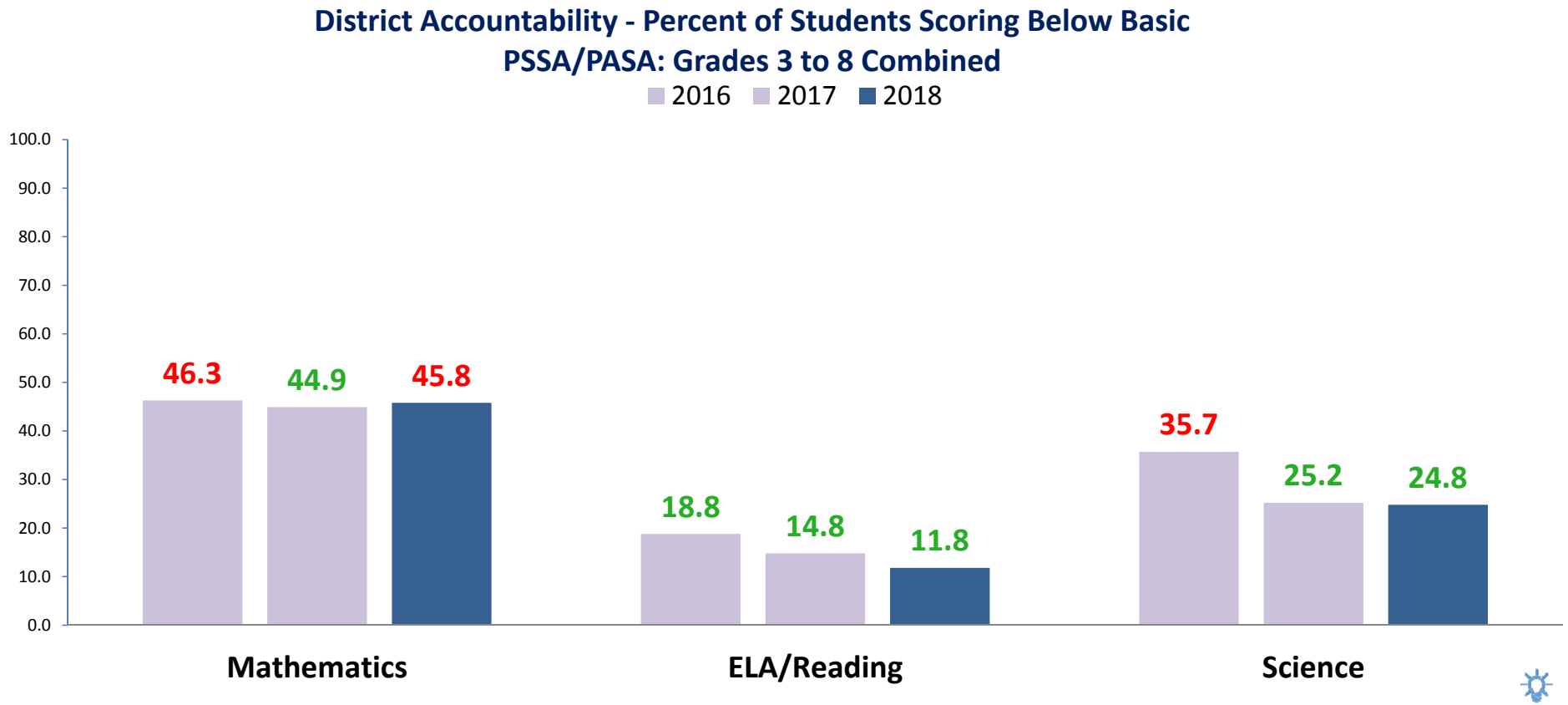


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

Expect great things.

The combined 2018 PSSA results include the percentage of students scoring in the lowest performance category, Below Basic. These are the students who are struggling the most, and over time more of them are moving out of this category, especially in ELA.

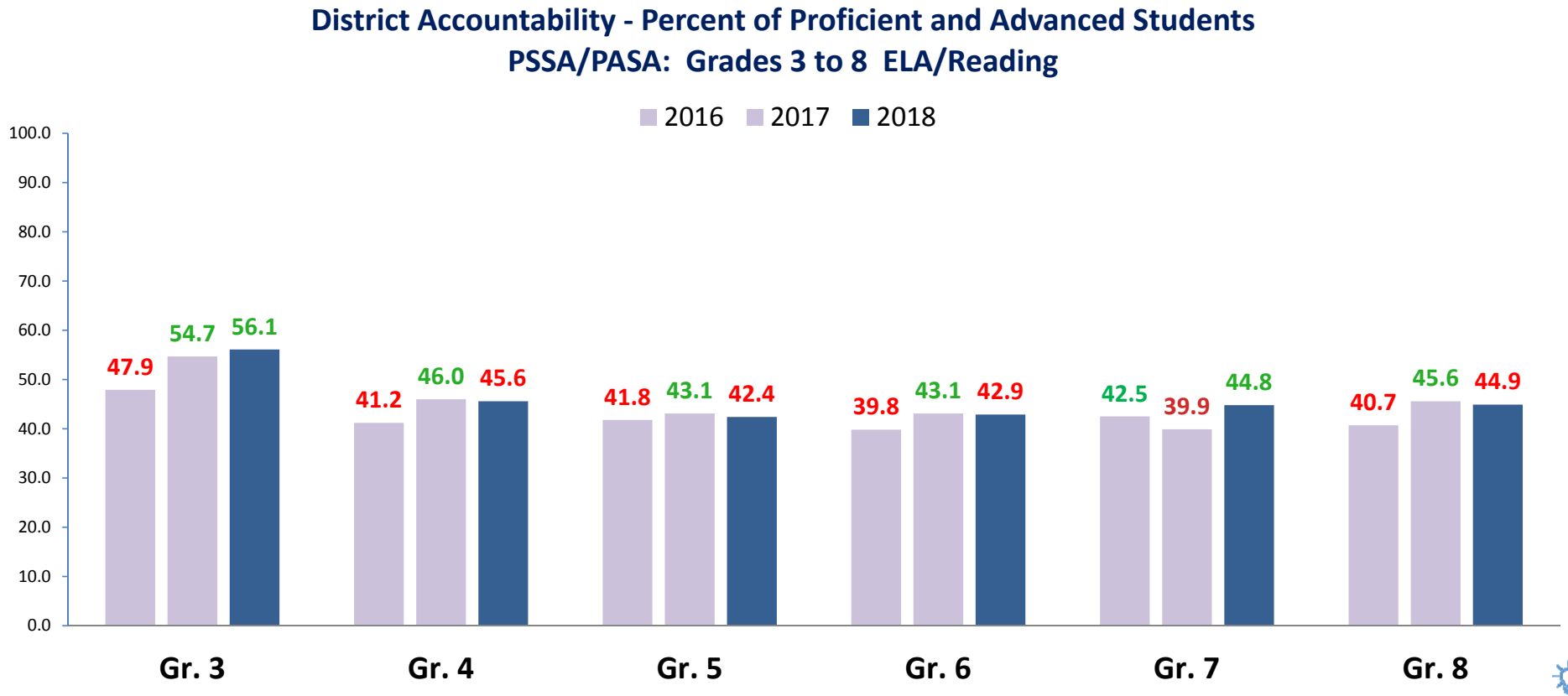


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

Expect great things.

<u>English Language Arts By Grade</u>: Two out of six tested grades showed small increases in proficiency from last year. All six grades show small improvements from our baseline year.

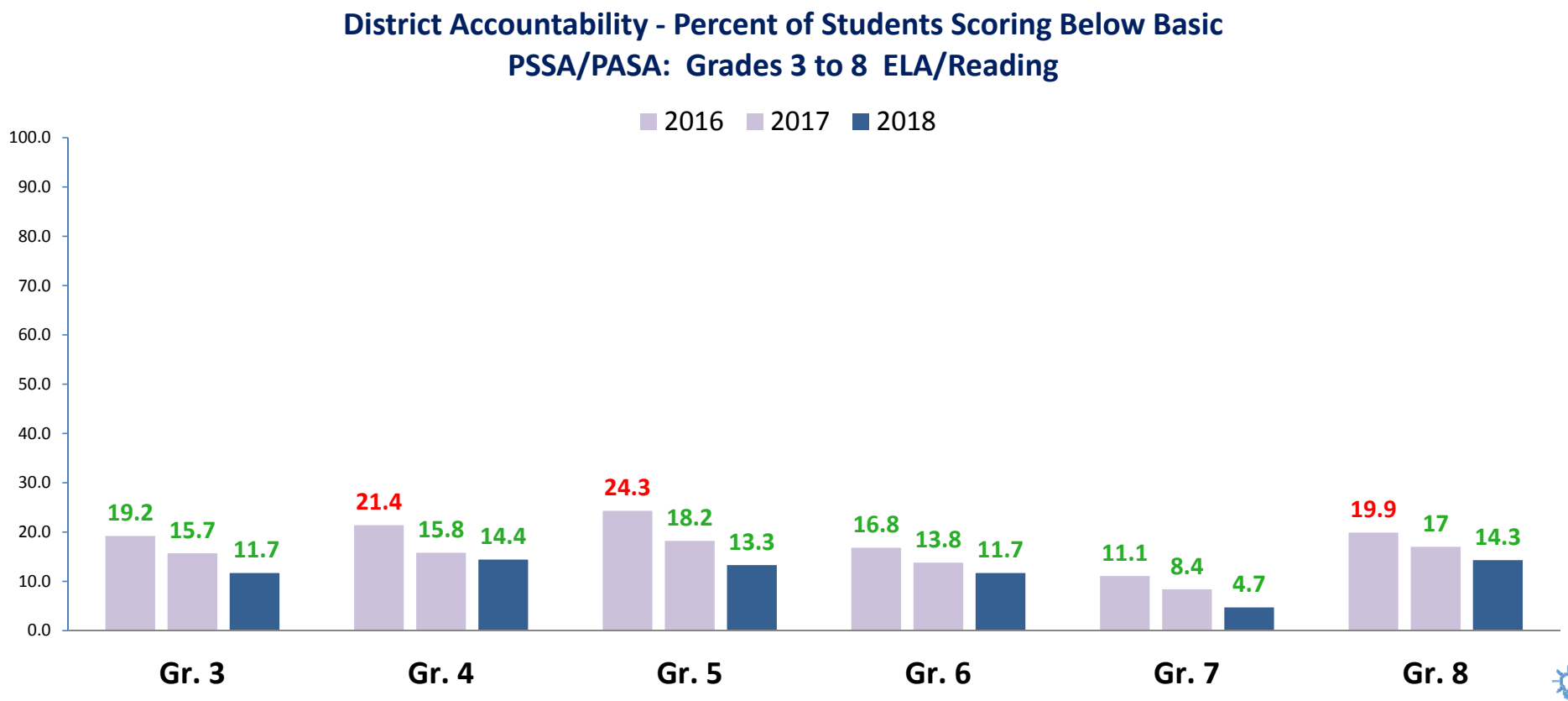


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

<u>English Language Arts By Grade</u>: The percentage of students scoring in the lowest performance category, Below Basic has decreased at every grade level for the past 2 years. This means that struggling students are improving and moving out of this category.

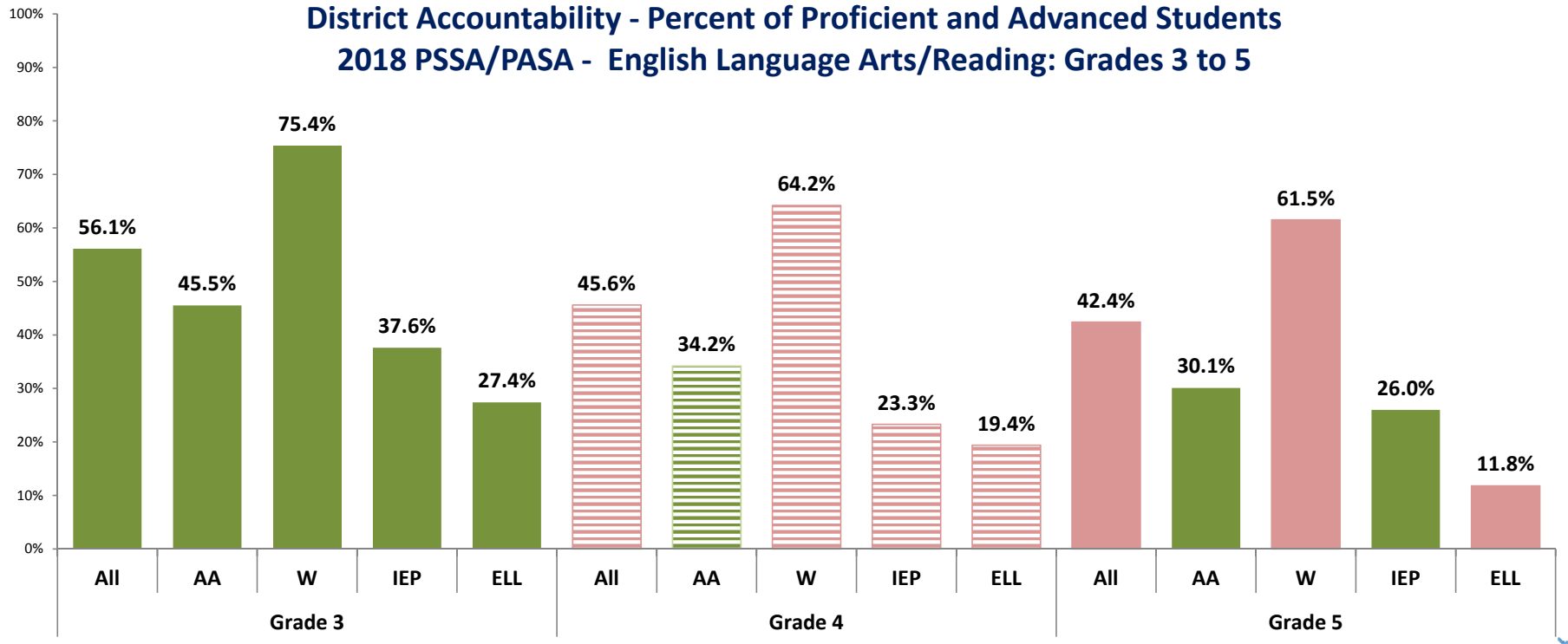


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

Expect great things.

<u>Grades 3 to 5 English Language Arts by Race, IEP And ELL Subgroups</u>: African-American students showed improvement from last year in all three grade levels. All of the major subgroups improved in Grade 3.

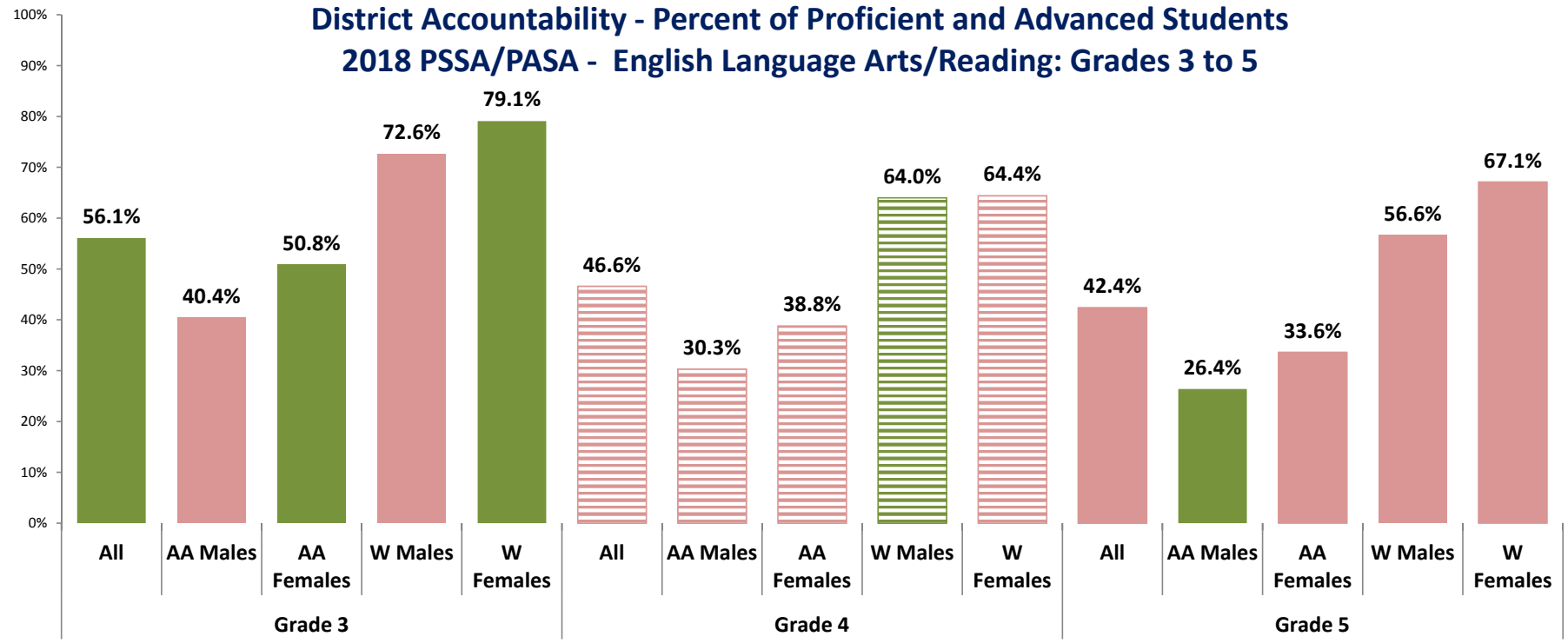


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Grades 3 to 5 English Language Arts by Race and Gender Subgroups: Race and Gender subgroups shows mixed results at different grade levels. In general, female students performed better than male students within each race group.

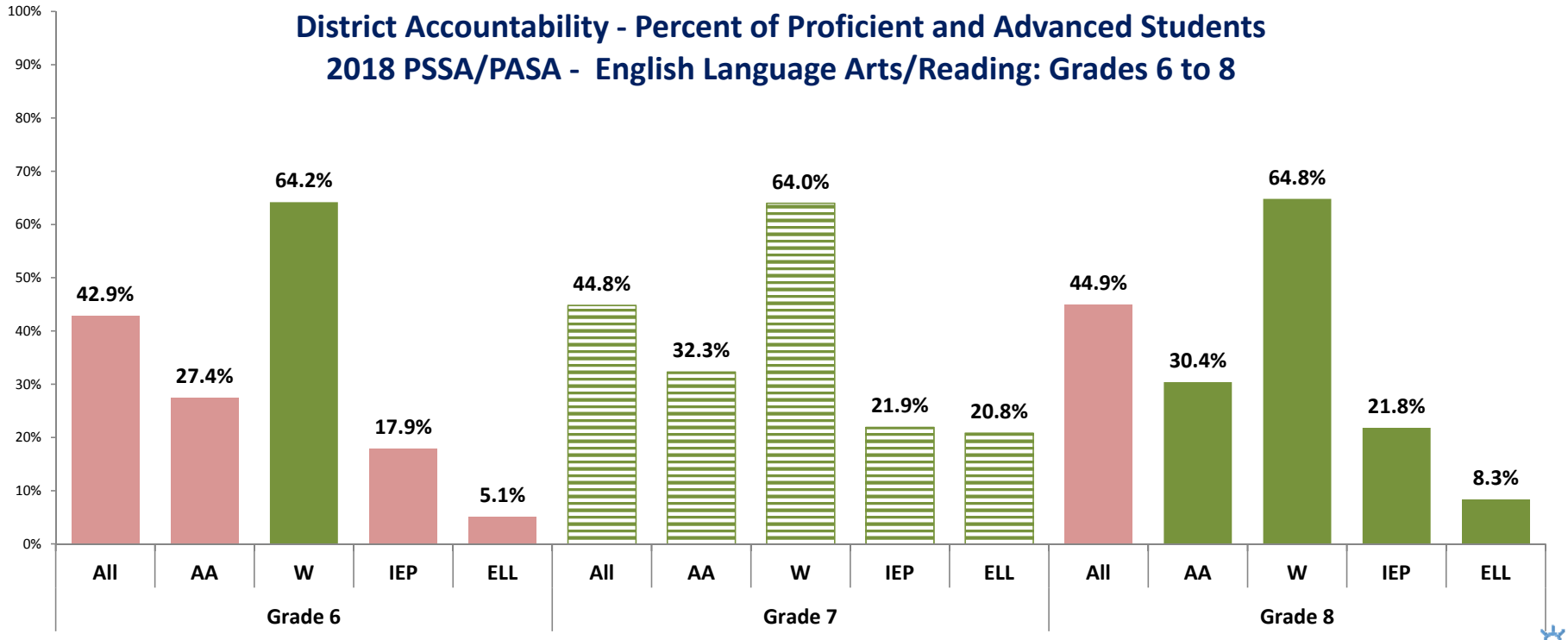


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Expect great things.

Grades 6 to 8 English Language Arts by Race, IEP And ELL Subgroups **:** All major subgroups improved in Grade 7 compared to last year. White students showed improvement from last year in all three grade levels.

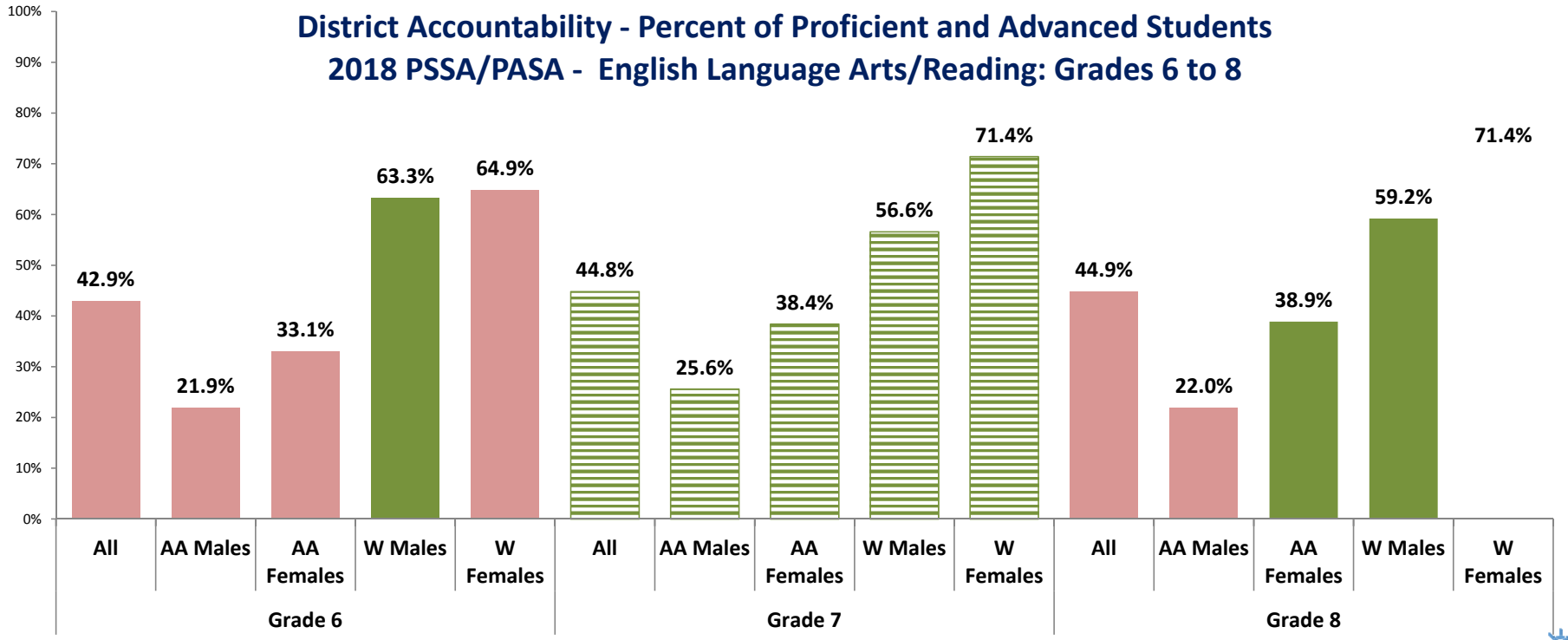


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Grades 6 to 8 English Language Arts by Race and Gender Subgroups: All of the race/gender subgroups showed improvements in Grade 7, and there were mixed results in other grades.

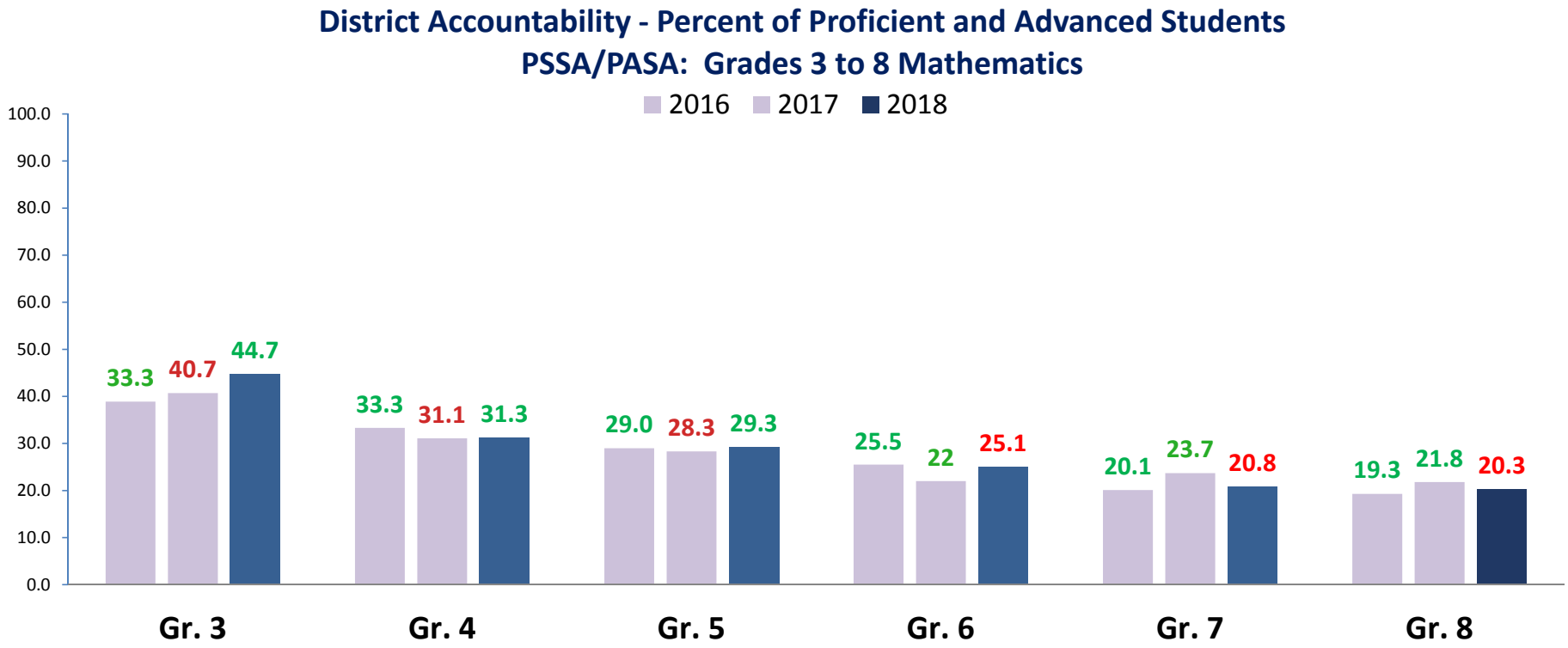


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

<u>Mathematics By Grade</u>: There were small increases in mathematics proficiency in 4 of the 6 tested grade levels, with the largest proficiency increase in Grade 3.

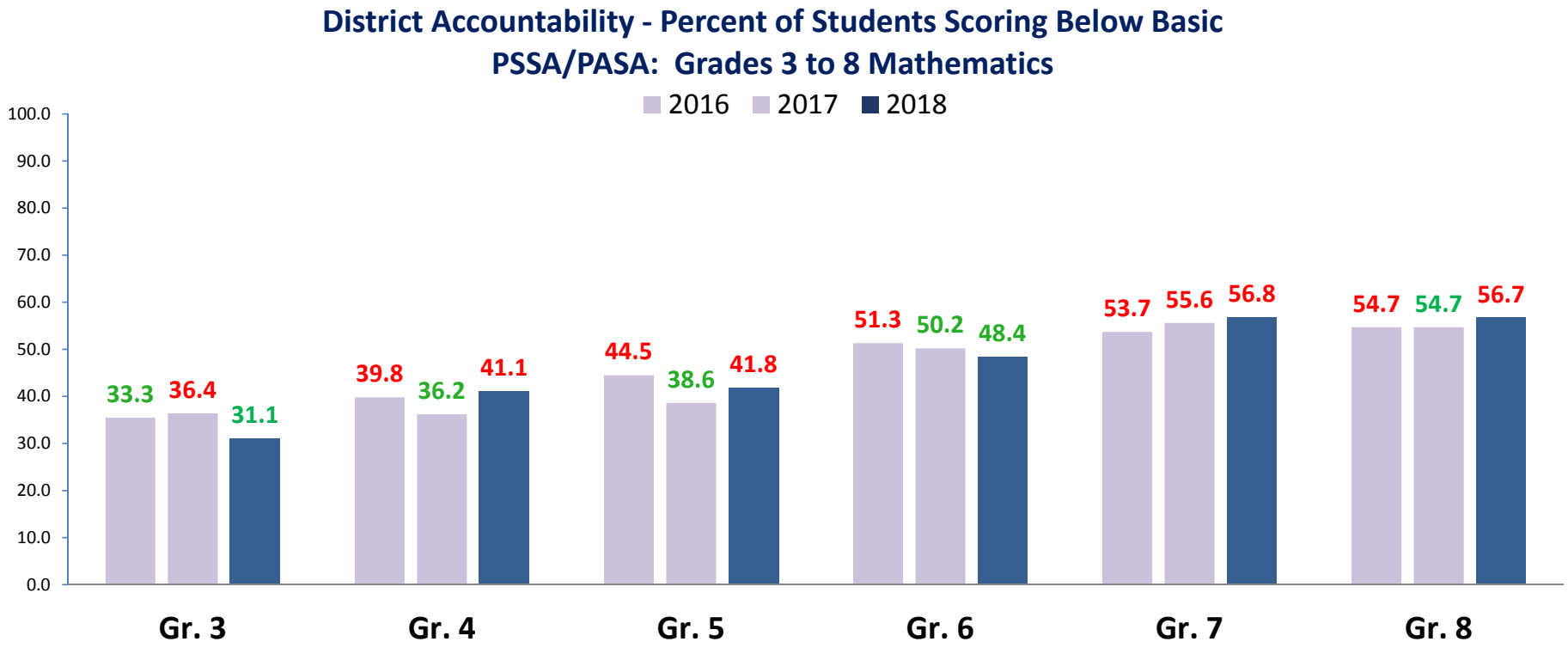


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

<u>Mathematics By Grade</u>: The percentage of students scoring in the lowest performance category, Below Basic, decreased in two grade levels, but increased slightly in the other 4.

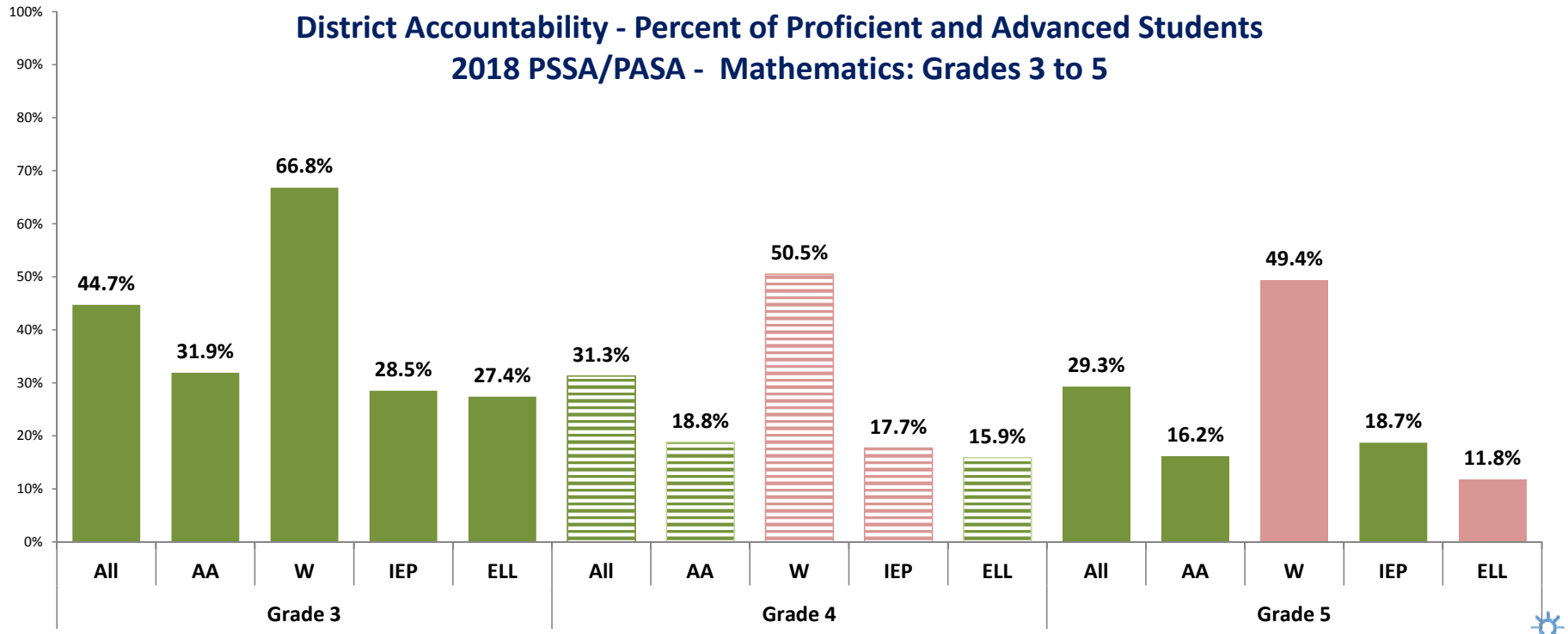


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

Grades 3 to 5 Mathematics by Race, IEP and ELL Subgroups Grades 3: All of the major subgroups showed increases in proficiency in Grade 3, but there were mixed results in the other two elementary grades.

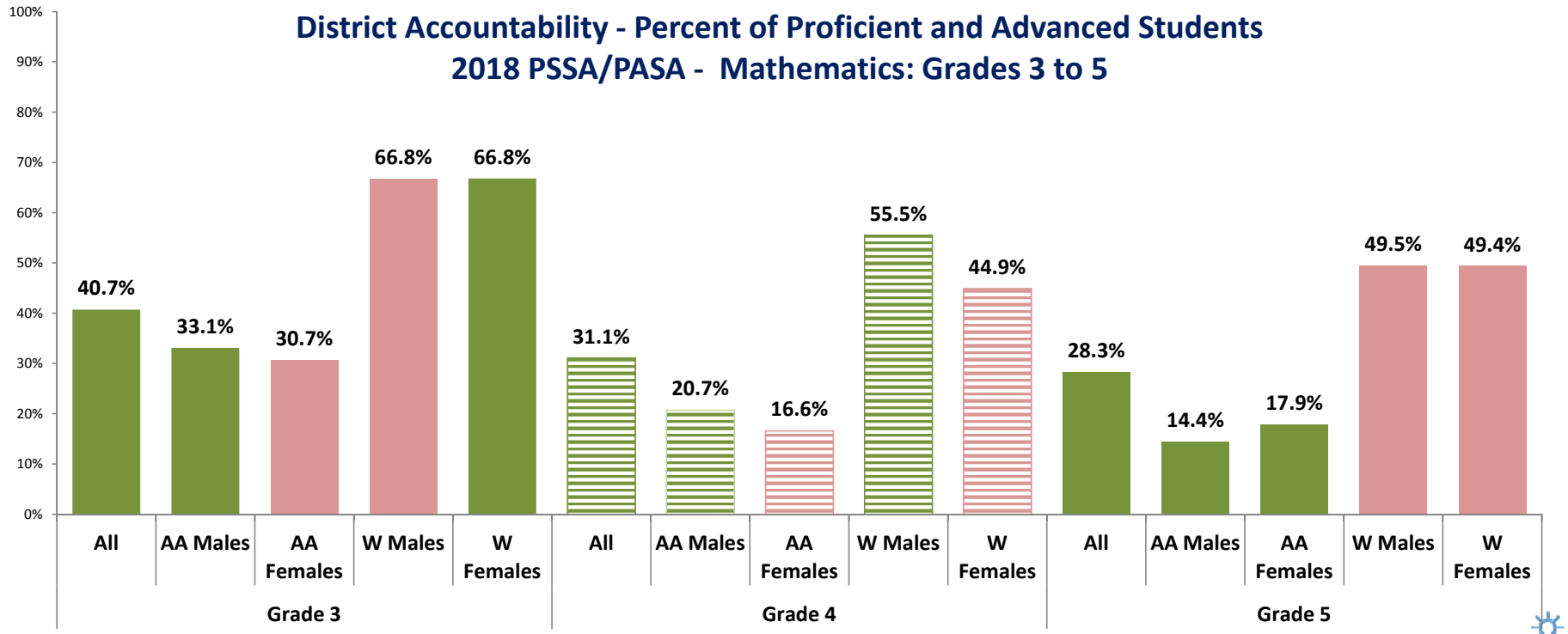


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Expect great things.

Grades 3 to 5 Mathematics by Race/Gender Subgroups: These results show race/gender subgroups improved from last year in some of the early grades, but not all.

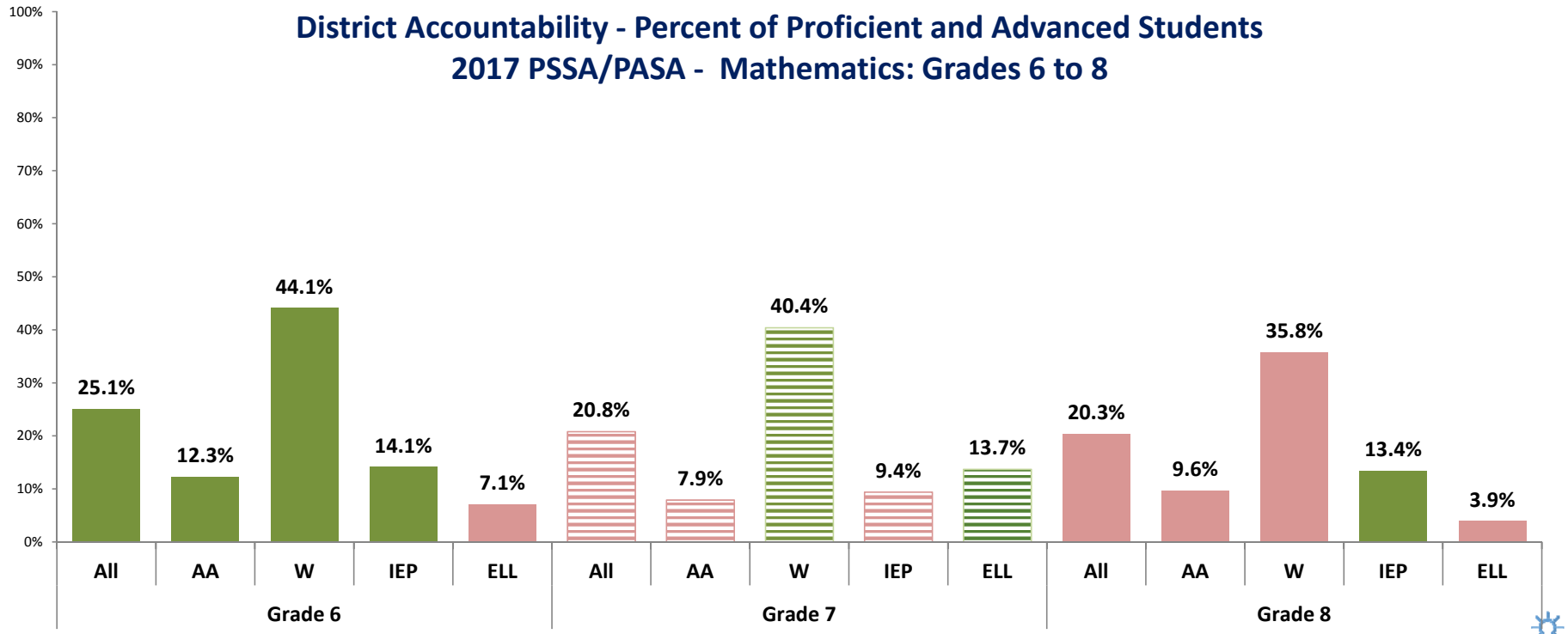


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Grades 6 to 8 Mathematics by Race, IEP and ELL Subgroups: There were mixed results for subgroup performance in the middle grades. In some grades, subgroup performance increased, but in other grades some subgroups decreased.

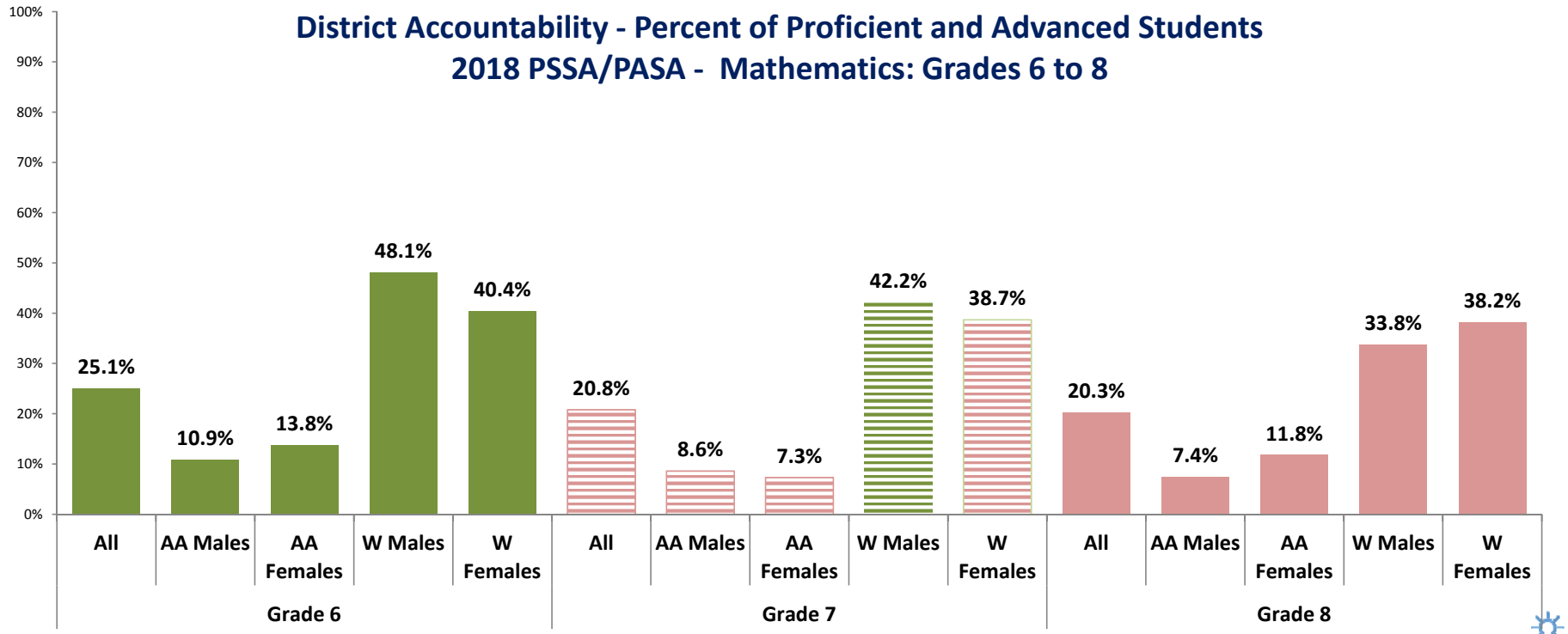


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Expect great things.

Grades 6 to 8 Mathematics by Race/Gender Subgroups: The results by race/gender show that all subgroups improved in Grade 6, had lower results compared to last year in Grade 8, and had mixed results in Grade 7.

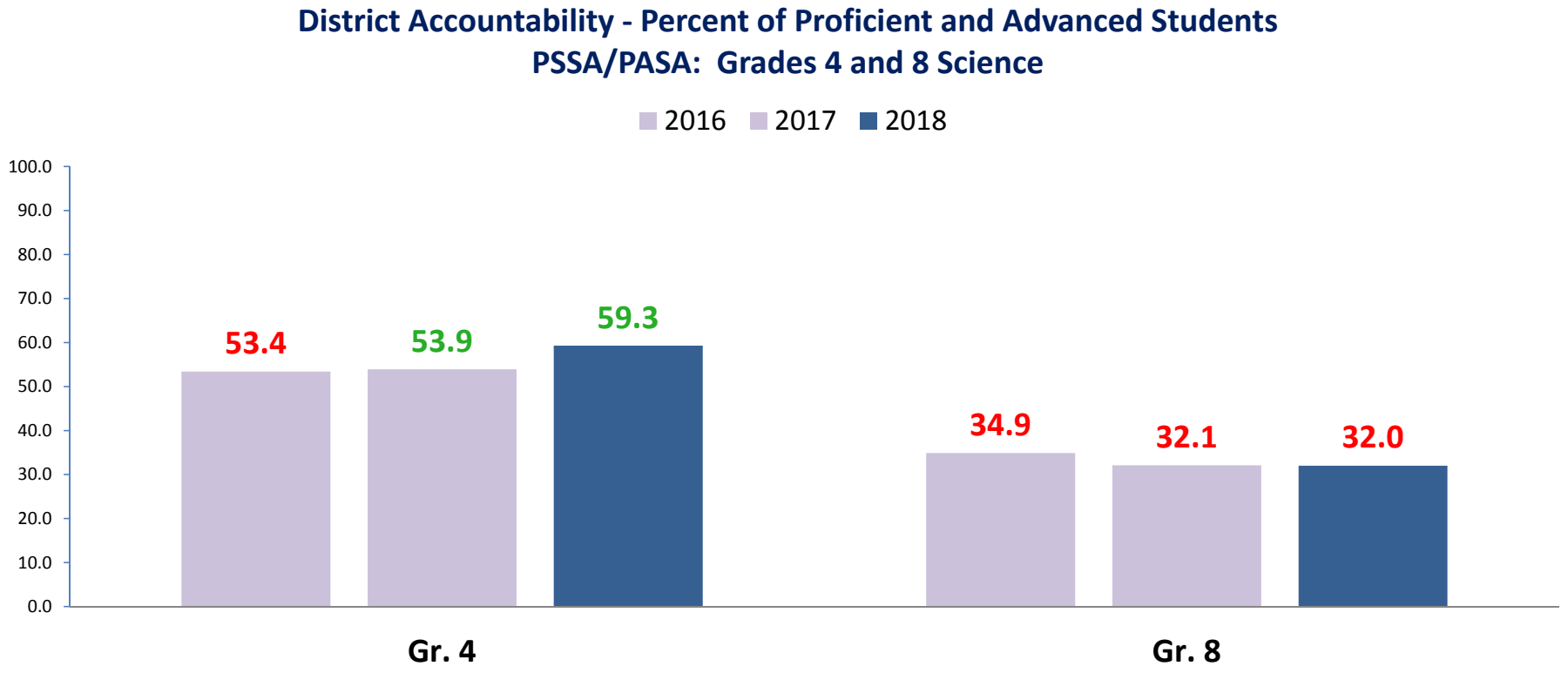


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Science by Grade: Student proficiency in Science increased in Grade 4, but remained similar in Grade 8.

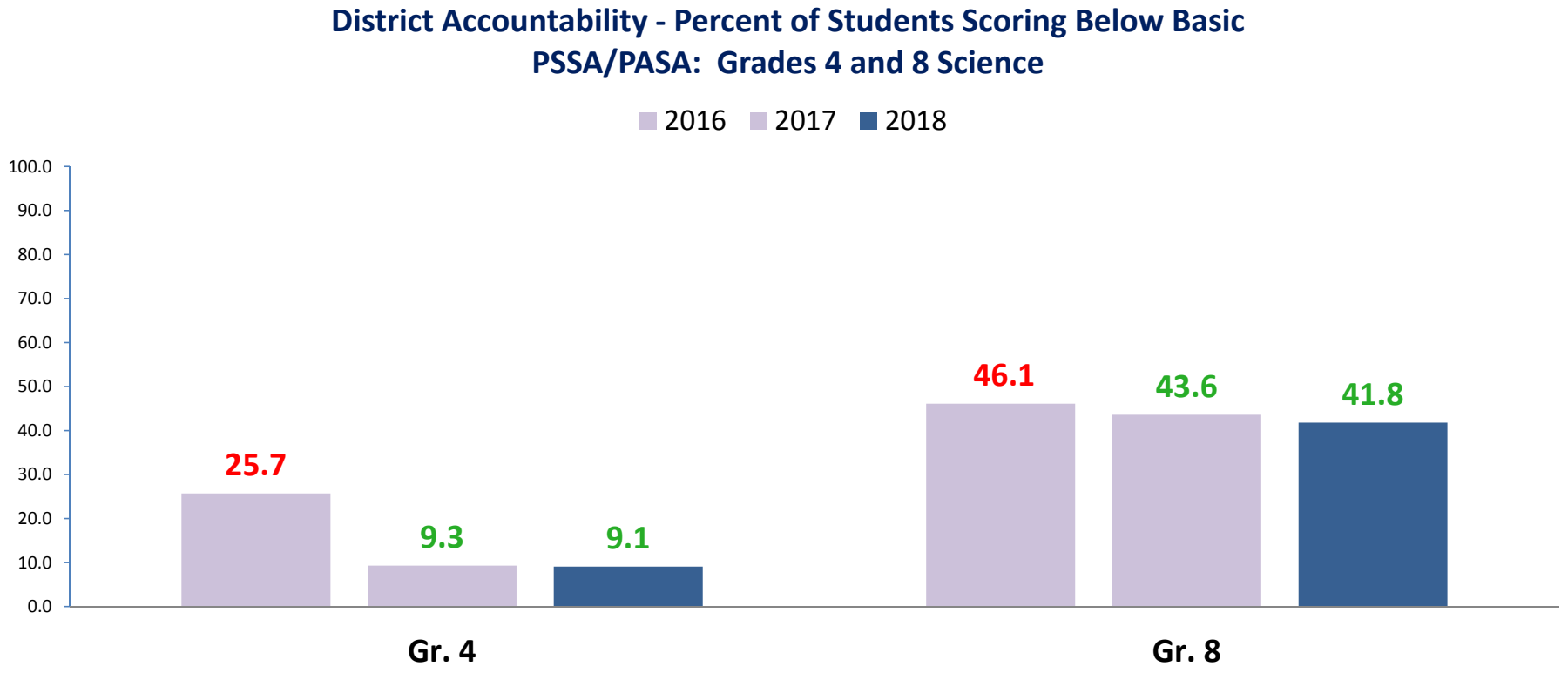


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

Expect great things.

<u>Science by Grade</u>: The percentage of students scoring in the lowest performance category, Below Basic, has decreased in the past 2 years in Grades 4 and 8. This shows that struggling students are moving to higher categories.

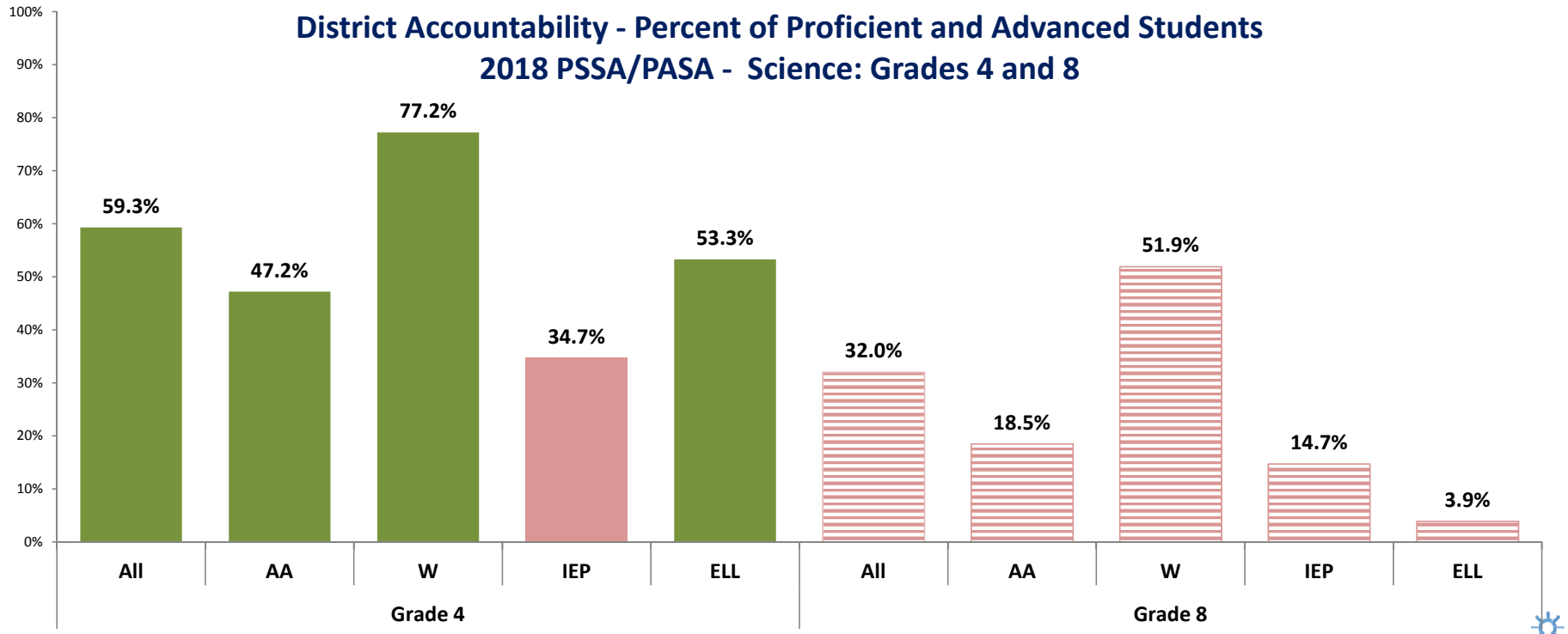


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

Grades 4 and 8 Science by Race, IEP and ELL Subgroups: The proficiency results in Science show increases for most subgroups in Grade 4, but decreases for all groups in Grade 8.

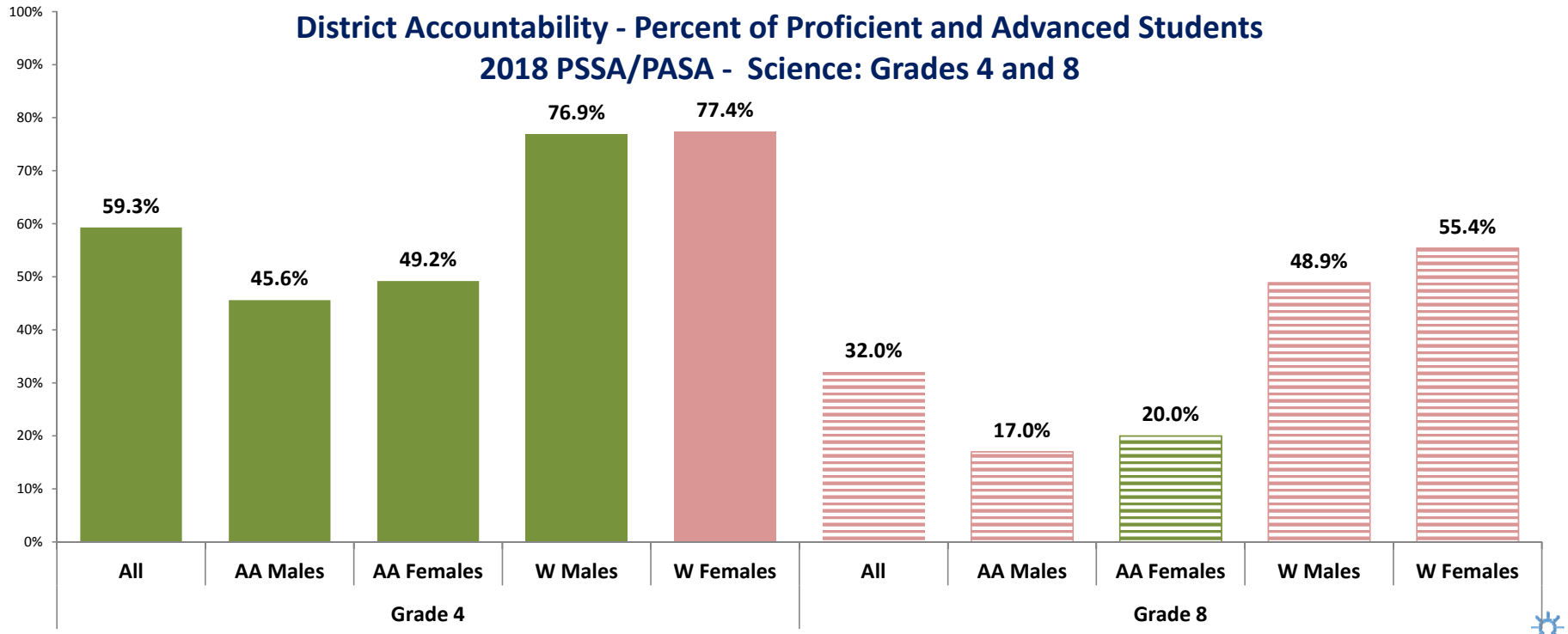


Expect great things.

Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Grade 4 and 8 Science by Race/Gender Subgroups: The results show that most subgroups improved in Grade 4, but declined in Grade 8.



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

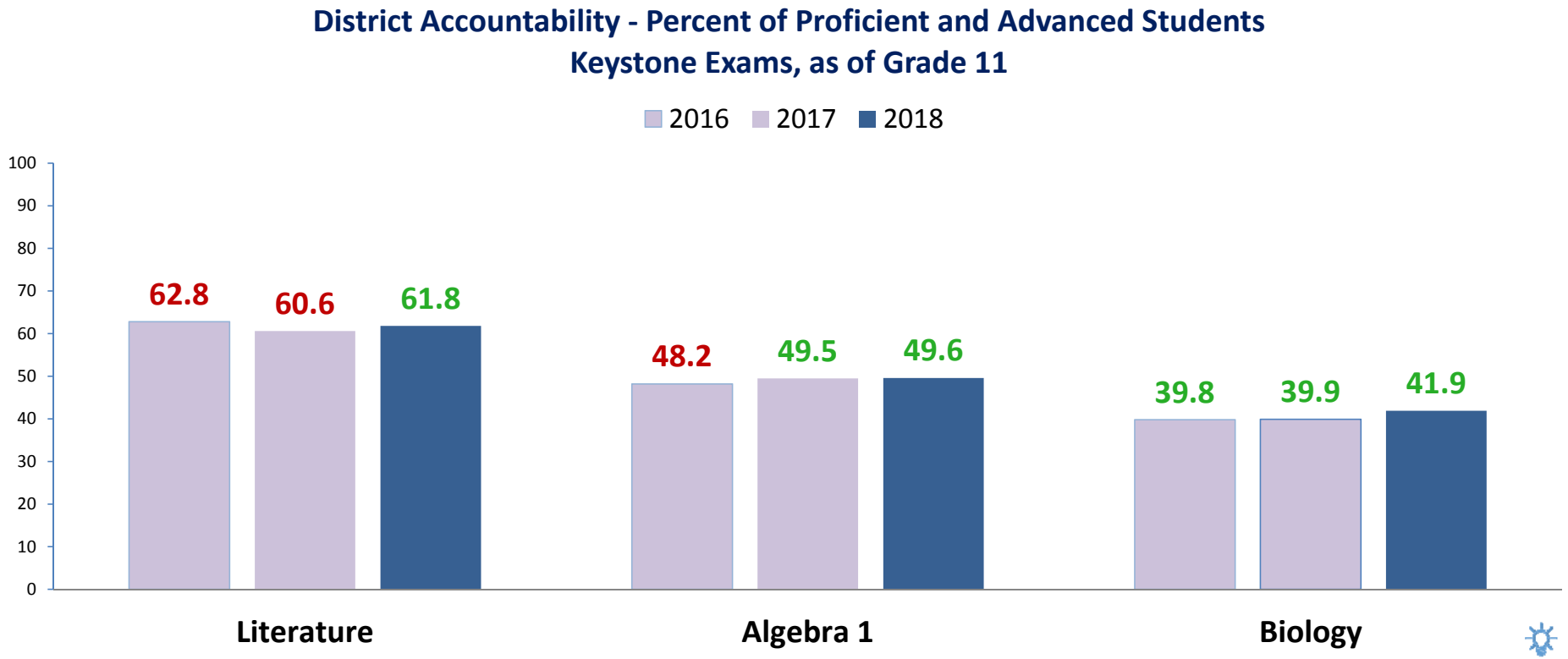
Expect great things.

Keystone Exams – Accountability Results

- Keystone Exams are given multiple times a year in Literature, Algebra 1, and Biology.
- Keystone exams are end of course exams that are mainly for high school students, although students who take Algebra in lower grades also take the exam.
- Students take the exam the first time they take the course. If they don't pass, they can re-take it multiple times or demonstrate content proficiency in other ways.
- As a state Accountability measure, scores are reported for students as of Grade 11. Students who pass an exam in an earlier grade will have their scores "banked" or saved until they are in Grade 11.
- Accountability changes from year to year can show changes in the proficiency of the Grade 11 students from year to year, and is based on students who could have taken these courses and exams over multiple earlier years.

Expect great things.

Keystone Accountability results, for Grade 11 banked scores, show that there were increases in 2018 for all three Keystone exams.

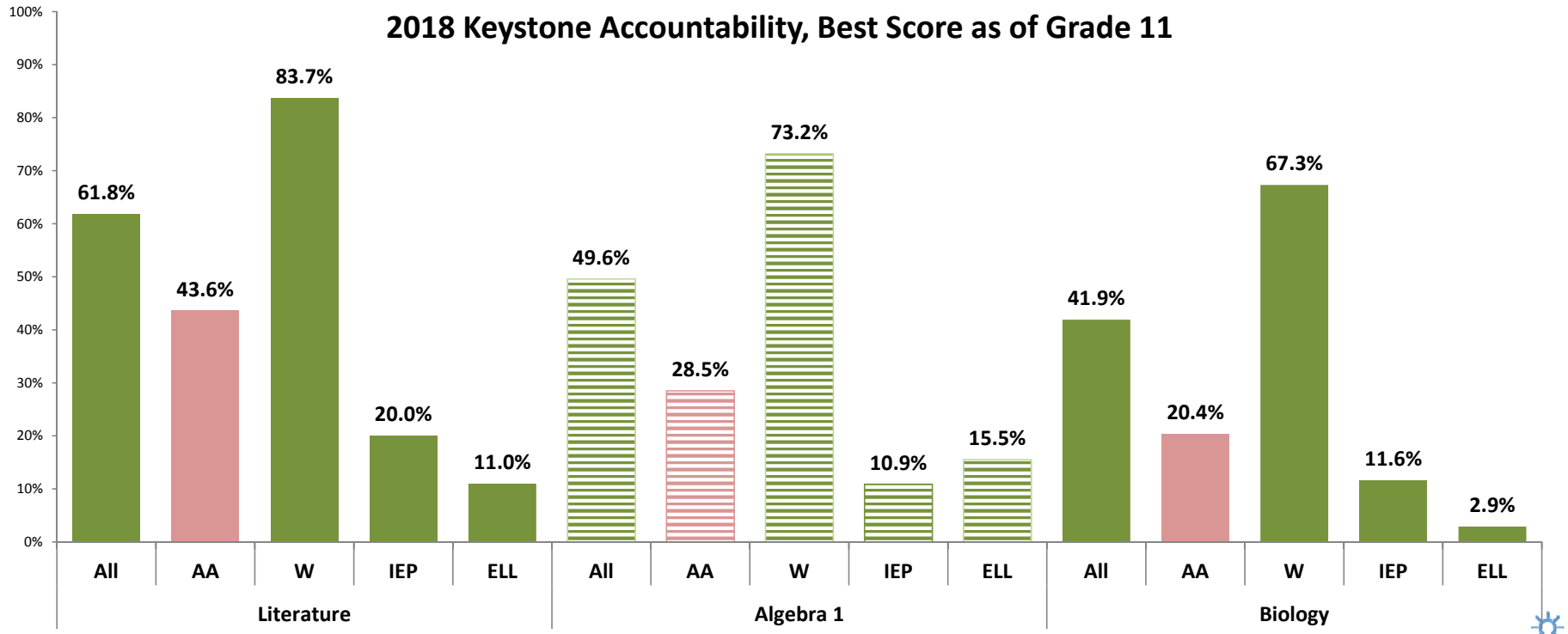


Expect great things.

Full Academic Year students, banked scores as of Grade 11
Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

Keystone Accountability by Race, IEP and ELL Subgroups: The banked Grade 11 accountability results for White students show improvement from last year on all 3 exams, but show that African-American students had decreases on all 3 exams.

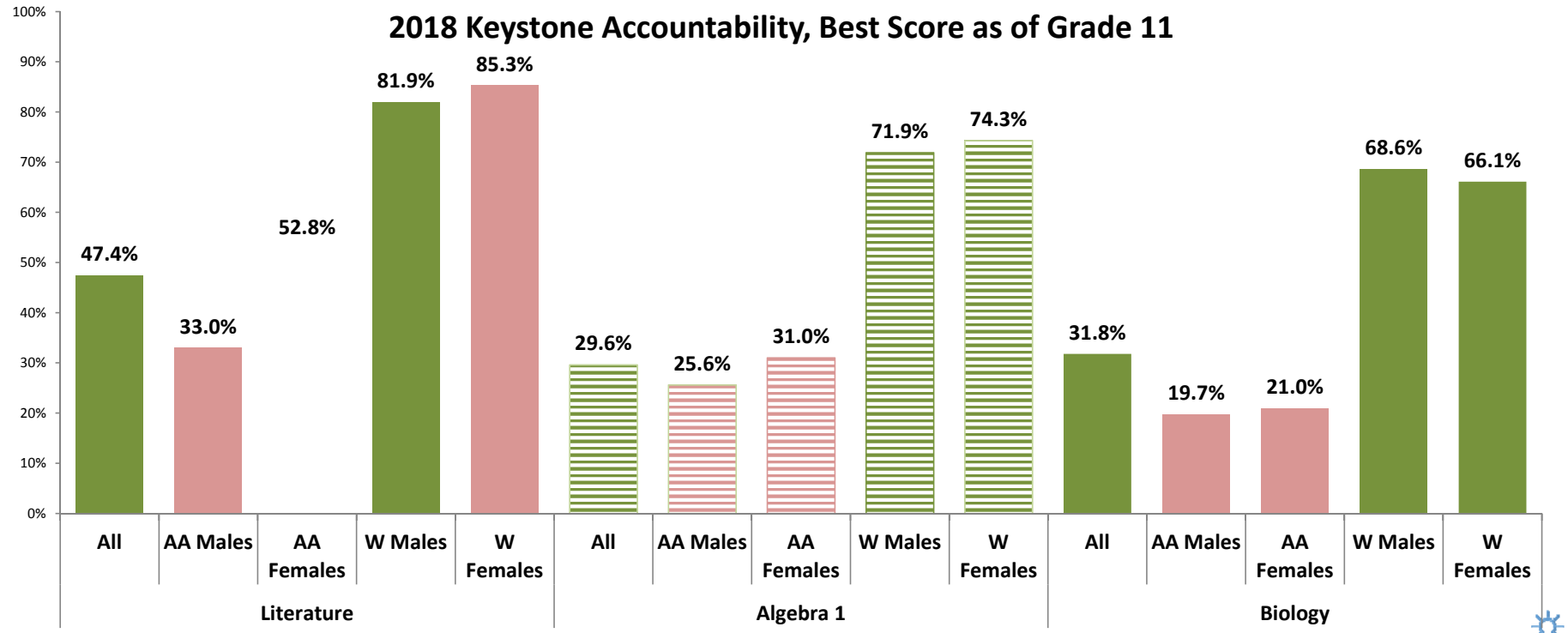


Full Academic Year students, as of Grade 11
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases.

Expect great things.

Keystone Accountability by Race/Gender Subgroups: The banked Grade 11 Accountability results show that White Males showed improvements in the 3 exams, while African-American Males showed decreases on all 3 exams in 2018.



Full Academic Year students, as of Grade 11
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases.

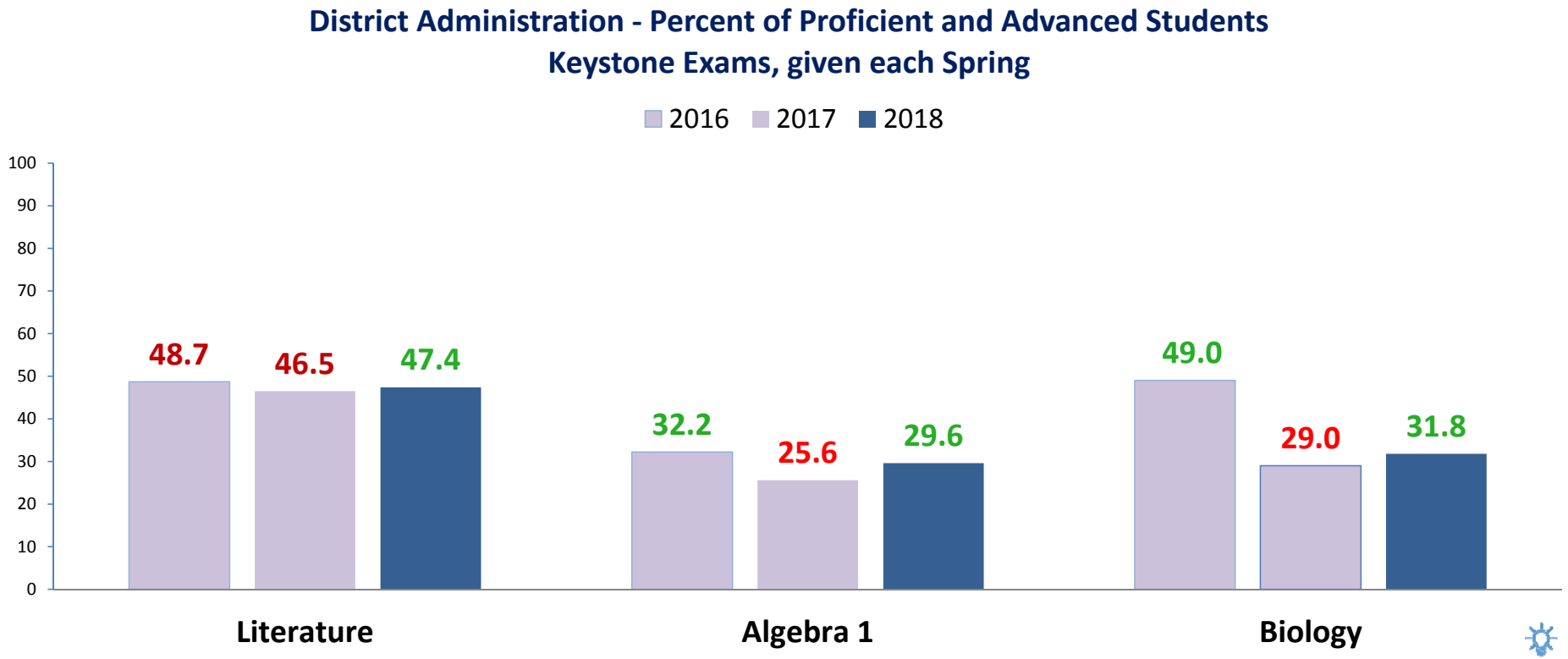
Expect great things.

Keystone – Current Year Testing (Administration Results)

- Keystone Exams are given multiple times a year in Literature, Algebra 1, and Biology.
- Keystone exams are end of course exams that are mainly for high school students, although students who take Algebra in lower grades also take the exam.
- Each year, student performance on these end of course exams are reported as Spring Administration results and reflect the scores from the Current School Year.
- Administration changes from year to year show changes in the proficiency of the students who took the exam that year, no matter what grade level they were in.
- Since Administration results are always connected to the Current Year the test was given, they can be used to review progress in that content area from year to year.

Expect great things.

<u>Keystone Administration Results</u>, for end of course exams given that year that are taken by first-time test takers, show improvements in all three content areas.

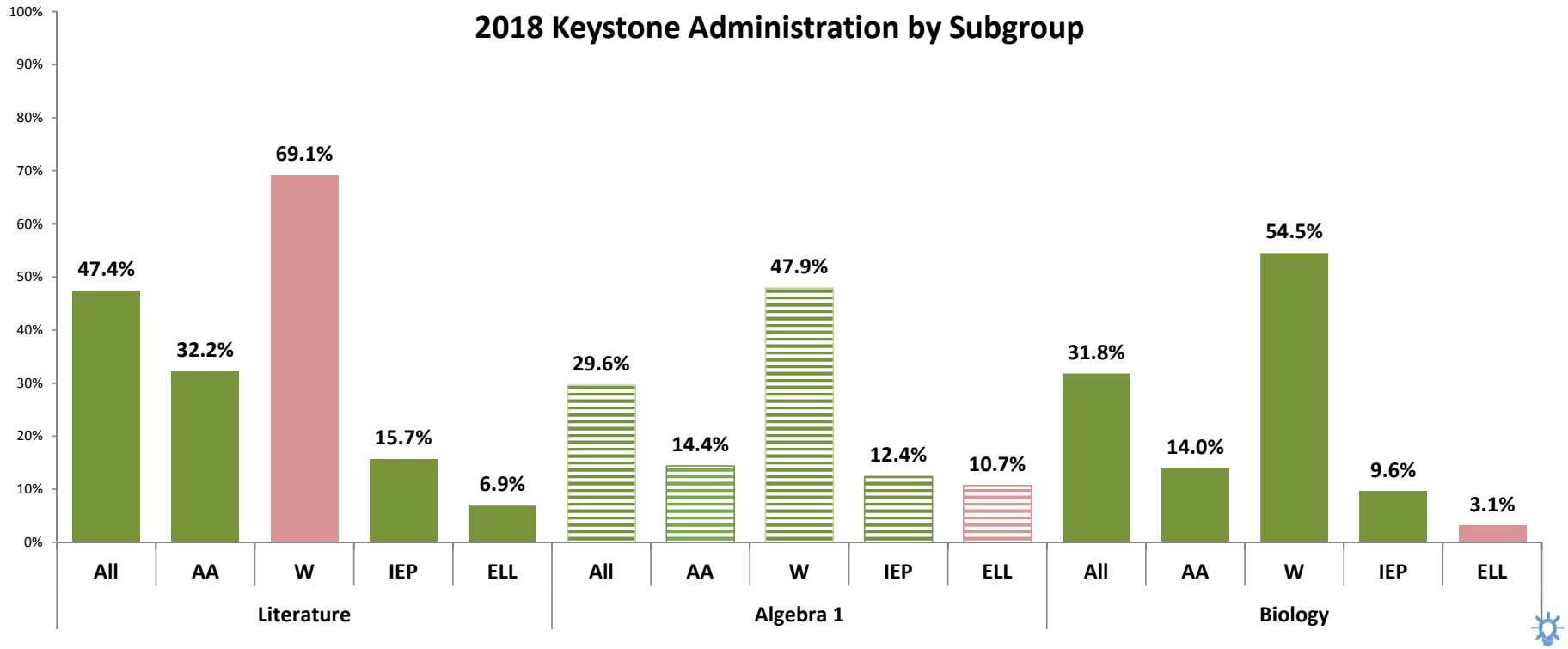


First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green numbers represent increases; red numbers represent decreases.

Expect great things.

Keystone Administration by Race, IEP and ELL subgroups for first time test-takers: These subgroup results show that most subgroups showed improvements in 2018.

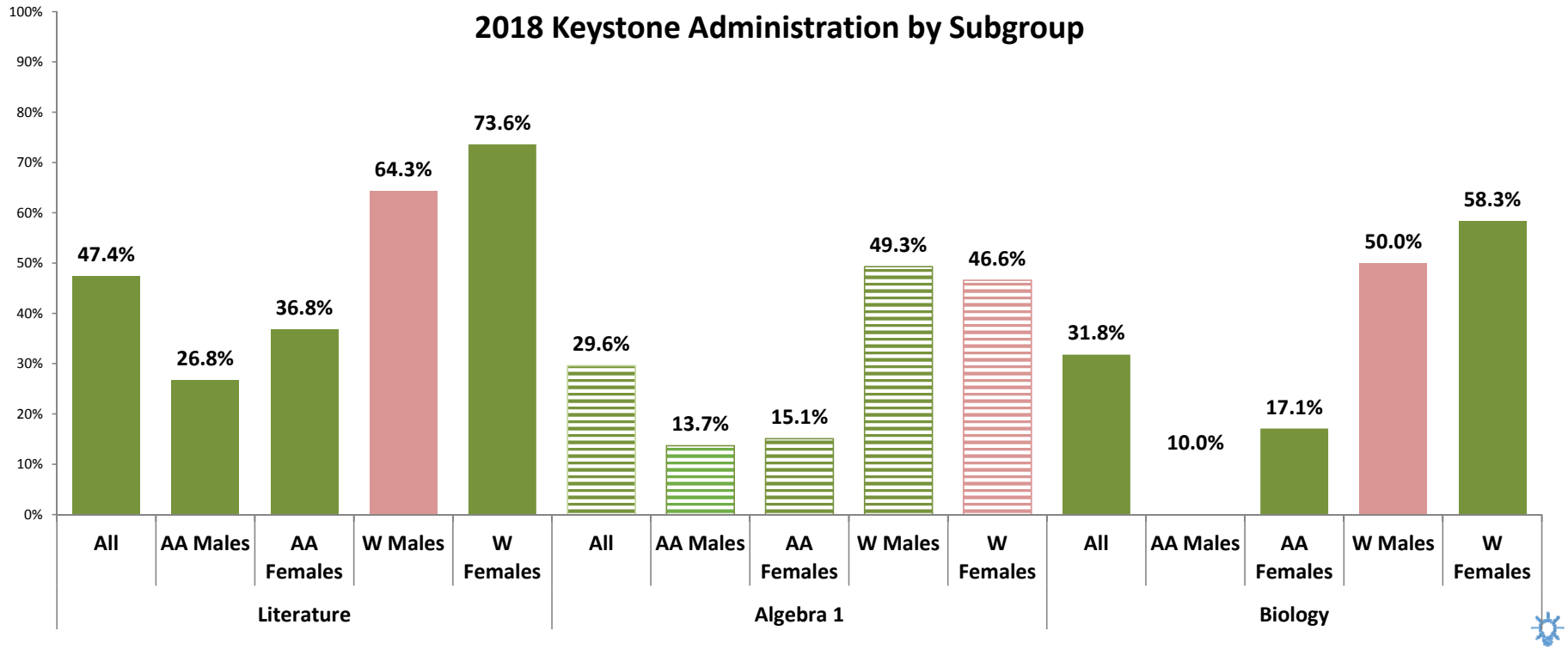


First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green shading represents increases; red shading represents decreases.

Expect great things.

Keystone Administration by Race/Gender subgroups for first time test takers shows mixed results for most subgroups. However, African-American females showed improvement in all 3 subjects.

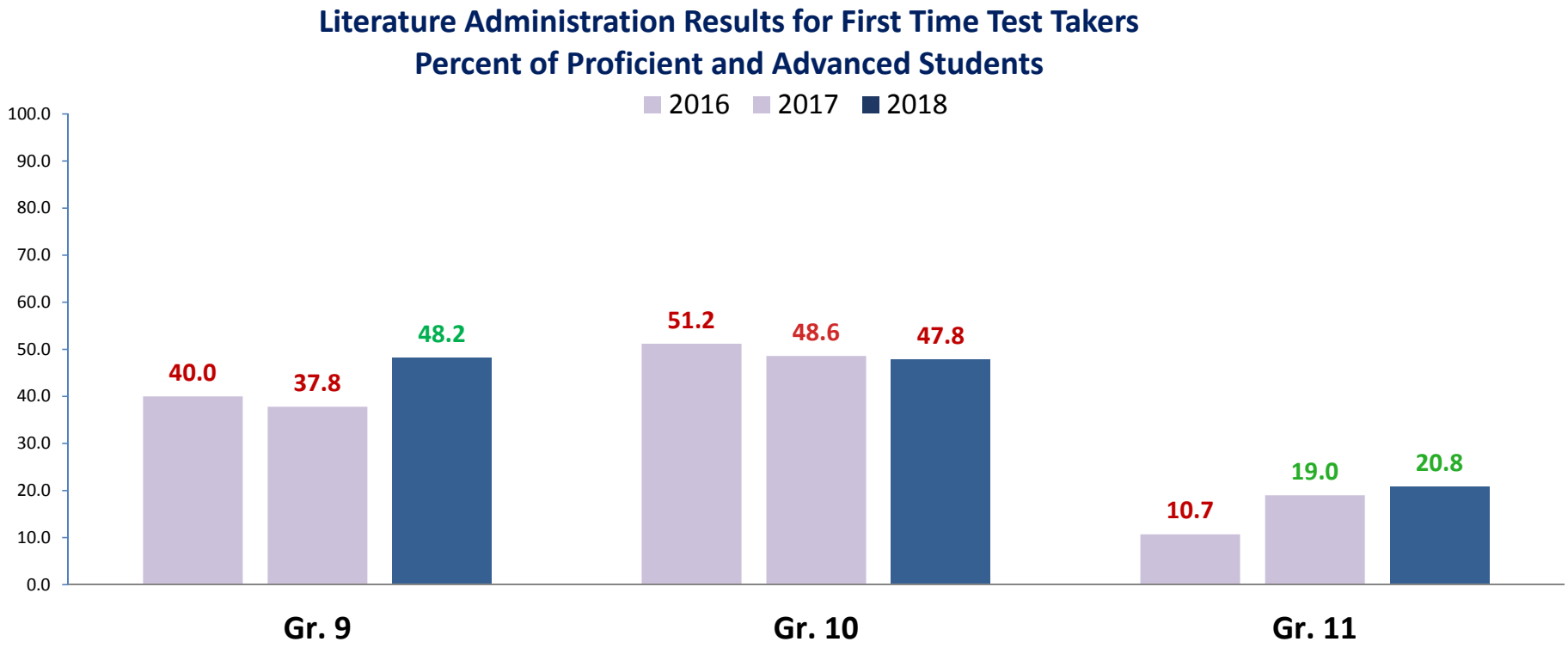


First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green shading represents increases; red shading represents decreases.

Expect great things.

Grade Level Keystone Literature Administration Results, for first time test takers: Grade level results in Literature show the largest increase in proficiency for Grade 9 students.

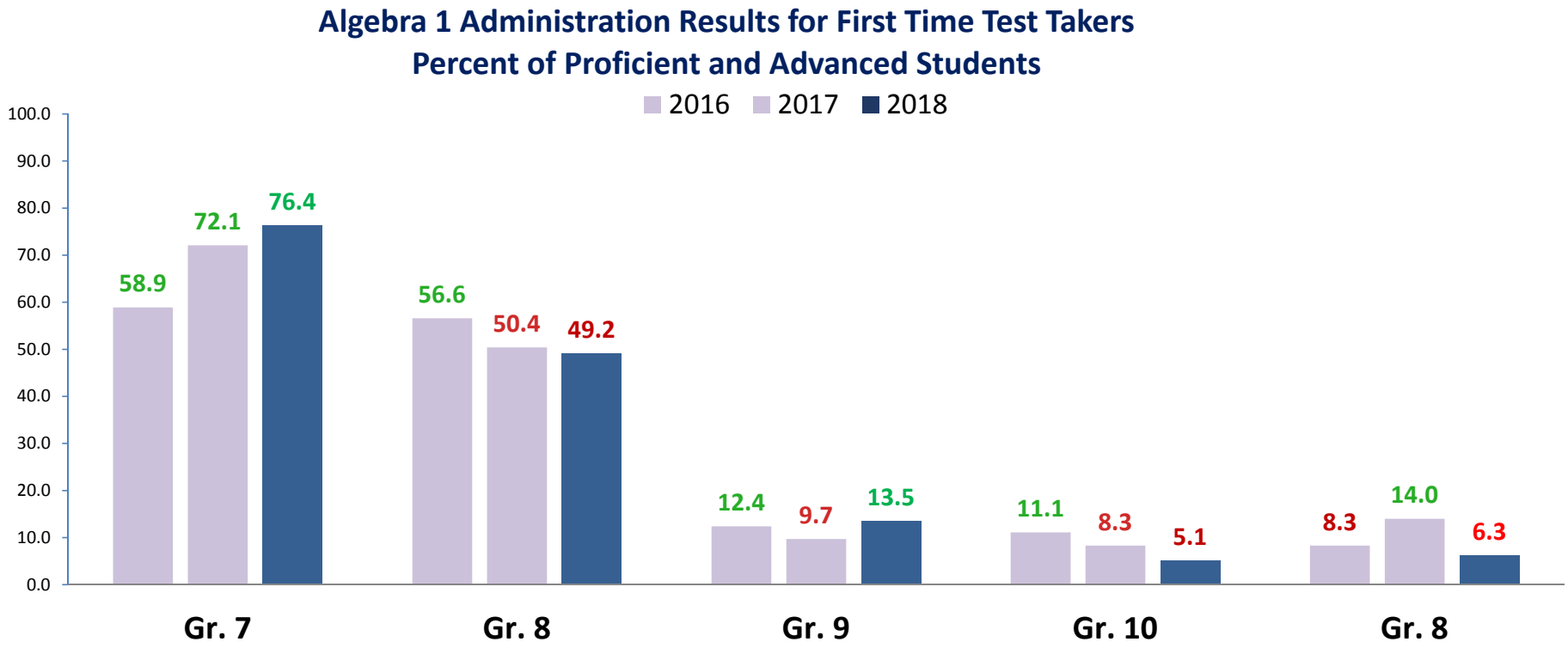


Expect great things.

First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green numbers represent increases; red numbers represent decreases.

Grade Level Keystone Algebra 1 Administration Results, for first time test takers: Students who take an Algebra exam for the first time in middle school score higher than students in upper grades.

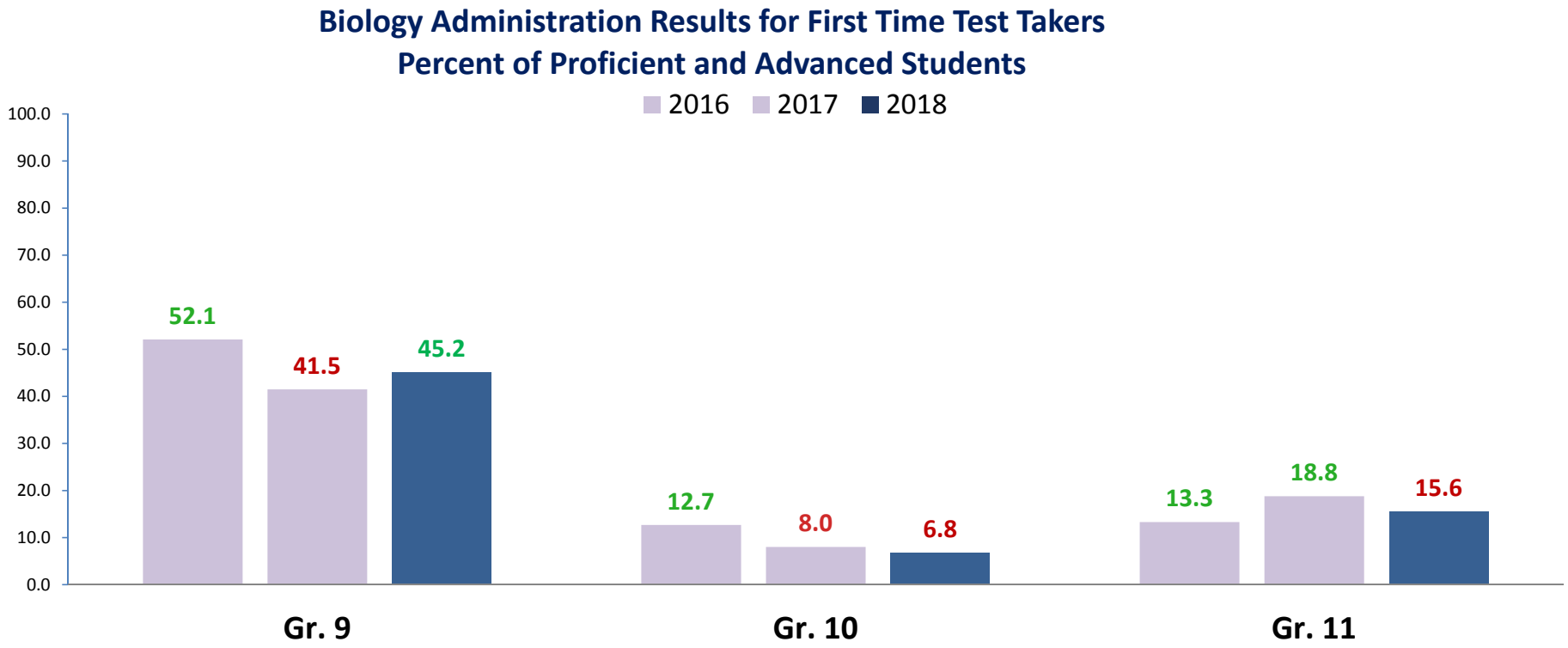


First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green numbers represent increases; red numbers represent decreases.

Expect great things.

Grade Level Keystone Biology Administration Results, for first time test takers: Most students take the Biology exam in Grade 9, and this grade is where the results are the highest.



Expect great things.

First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green numbers represent increases; red numbers represent decreases.

THIS PAGE INTENTIONALLY LEFT BLANK.

Where Providing Community Support is the Key to Improving Student Outcomes

Expect great things.

PPS Community Schools

- Partnerships between District schools and community resources to offer programs which focus on *Academics, Enrichment, Health and Social Supports, Youth and Community Development, and Family Engagement* based on each school's community needs.

- Community Schools promote *Student Achievement, Positive Conditions for Learning and the Well-being of Families and Communities*.

Expect great things.

Community Schools Mission

Using District schools as hubs, partners agencies and community resources work to achieve the following outcomes:

- Children are ready to enter school
- Students attend school consistently
- Students are actively involved in learning and their community
- Families are increasingly involved with their children's education
- Schools are engaged with families and communities
- Students succeed academically (Pittsburgh Promise Ready)
- Students are healthy (physically, socially, and emotionally)
- Students live and learn in a safe, supportive, and stable environment,
- Communities are desirable places to live.

Expect great things.

Community Schools Highlight's

- Community Schools Standard Operating Procedures
  - Partner Agency Onboarding Process
  - Site Team Development
  - Partner Agency Coordination Procedures

- Community Schools Fact Sheets / Partner Agency Directory
- Community Schools Branding (Banners, posters, swag, etc..)
- Community Schools Needs Assessment Results
- AIR (American Institute of Research) Evaluation

Expect great things.

Community Schools Needs Assessment SY 2017-18

In May of 2017, Pittsburgh Public Schools designated 5 schools as Community Schools beginning with the 2017-18 school year.

- Arsenal 6-8, in Lawrenceville
- Faison K-5, in Homewood
- Langley K-8, in West End
- Lincoln PreK-5, in Larimer
- Westinghouse 6-12, in Homewood

During their first year of implementation, from October 2017 through March 2018, the District collected information through an online and paper Needs Assessment survey.

Expect great things.

Over 1,400 students, parents, teachers, administrators and community members completed the Needs Assessment.

	Arsenal 6-8	Faison K-5	Langley K-8	Lincoln K-5	Westing-house 6-12	School Not listed	TOTAL Across Schools
Students	48	87	263	94	281		**773**
Parents	57	89	75	46	105	1	**373**
Teachers	27	27	47	13	47	1	**162**
School Administrators						4	**4**
Community Members	13	2	5	4	9	56	**89**
Other			3			3	**6**
TOTAL ACROSS GROUPS	**145**	**205**	**393**	**157**	**442**	**65**	**1,407**

Expect great things.

What Did Students Say?

Students were asked to choose different activities from several lists. The top two choices in each area are provided, along with the percent of students.

K-5 students	Learning Activities	Afterschool Activities	Sports	Social Activities	College/Job Activities
#1 Choice	Gaming/Coding (45%)	Arts and Crafts (50%)	Swimming (54%)	Movie Night (61%)	--
#2 Choice	Computer Club (39%)	Cooking/Nutrition (46%)	Gymnastics (41%)	Field Trips (59%)	
6-12 students	**Learning Activities**	**Afterschool Activities**	**Sports**	**Social Activities**	**College/Job Activities**
#1 Choice	Gaming/Coding (25%)	Cooking/Nutrition (41%)	Basketball (34%)	Field Trips/Movie Night (tie, 60%)	Job Applications (34%)
#2 Choice	Computer Club (24%)	Open Gym (40%)	Flag Football/ Gymnastics (tie, 27%)	Skating/Bowling (tie, 36%)	Choosing a College (32%)

What did the 6-12 students say?

Are you in need of the following? (The percent saying Yes is provided)

Food (22%)

Clothing/Uniform (7%)

Health Care (3%)

Vision/Glasses (15%)

Dental (12%)

*This information is taken from both the Overall Community Schools Report from Hanover and the District Overall Report. Individual school reports provide a separate open-ended analysis for these questions.

What did Parents/Community Members Say?

A significant amount of parents and community members do not know a great deal about the services provided within the school; when they are aware they do not know how to access them.

How much do you know about the services provided to students while in school?

A great deal (9%)
A lot (17%)
A moderate amount (27%)
A little (27%)
None at all (13%)

How well do you know how to access services for students?

A great deal (8%)
A lot (15%)
A moderate amount (23%)
A little (30%)
None at all (17%)

Expect great things.

What did Parents and Community members Say?

What five services would you most like to see for our students (choices provided)

The top 5 selected activities from 468 Parent and Community members across all schools were: *80% of the responses were from parents*

Top 5 Choices	Count and Percent
Academic Tutoring	309 (66%)
Summer Programs	245 (52%)
After School Activities	224 (48%)
Arts/Music	210 (45%)
Social Activities (Field Trips, Tours)	187 (40%)

What did Parents and Community Members Say?

What five services do you believe are most needed for parent/community members (choices provided)

Parent and community members have needs beyond education

Top 5 Choices	Count and Percent
Transportation / Jobs/Job Training (tie)	245 (52%)
Education / Childcare (tie)	235 (50%)
Housing	203 (43%)
Financial Literacy	193 (41%)
How to Help My Children	168 (36%)

80% of the responses were from parents

AIR | American Institute of Research

The American Institutes for Research (AIR) is working with Pittsburgh Public Schools (PPS) to conduct a formative evaluation of Community Schools within five designed district schools. There are four components of the evaluation:

- An evaluation of Community Schools evaluation implementation
- The development of a continuous quality improvement process
- The refinement of the Community Schools Needs Assessment
- An evaluation of family and student outcomes

Expect great things.

Community Schools Next Steps

- Provide Community School sites with follow-up questions base on the Needs Assessment results:
  - Do current services and/or partner agencies align with Need Assessment results?
  - What services and/or agencies will be pursued based on the results of the Needs Assessments?
  - What are the highest need areas based on the Needs Assessment results?
- Continued implementation of Standard Operating Procedures
- Development of Community Schools Building Usage Plans

Expect great things.

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.